

Provider Activity

| Monthly Trend | Measure | Actual | 1 Yr Ago | Variance % |
|---------------|-----------------|--------|----------|------------|
| | Unique Clients | 1,598 | 1,534 | 4% |
| | Admits | 792 | 904 | -12% ▼ |
| | Discharges | 690 | 732 | -6% |
| | Service Hours | 11,885 | 10,937 | 9% |
| | Bed Days | 15,666 | 17,042 | -8% |
| | S.Rehab/PHP/IOP | 1,328 | 1,208 | 10% |

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

Consumer Satisfaction Survey

(Based on 225 FY16 Surveys)

| Question Domain | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ Respect | | 94% | 80% | 91% |
| ✓ Overall | | 94% | 80% | 91% |
| ✓ Quality and Appropriateness | | 94% | 80% | 93% |
| ✓ Participation in Treatment | | 93% | 80% | 92% |
| ✓ Outcome | | 92% | 80% | 83% |
| ✓ General Satisfaction | | 92% | 80% | 92% |
| ✓ Recovery | | 87% | 80% | 79% |
| ✓ Access | | 86% | 80% | 88% |

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

Clients by Level of Care

| Program Type | Level of Care Type | # | % |
|------------------|-------------------------------|-------|-------|
| Addiction | Medication Assisted Treatment | 1,146 | 61.3% |
| | Outpatient | 361 | 19.3% |
| | Residential Services | 216 | 11.6% |
| | IOP | 145 | 7.8% |
| | | | |

Client Demographics

| Age | # | % | State Avg | Gender | # | % | State Avg |
|-------------------|-------|-----|-----------|---------------------------------|-------|-----|-----------|
| 18-25 | 117 | 7% | 14% | Male | 1,153 | 72% | ▲ 60% |
| 26-34 | 367 | 23% | 24% | Female | 443 | 28% | ▼ 40% |
| 35-44 | 359 | 23% | 20% | Transgender | | | 0% |
| 45-54 | 405 | 26% | 22% | | | | |
| 55-64 | 289 | 18% | 16% | | | | |
| 65+ | 40 | 3% | 5% | | | | |
| Ethnicity | # | % | State Avg | Race | # | % | State Avg |
| Non-Hispanic | 1,038 | 65% | 74% | White/Caucasian | 1,273 | 80% | ▲ 65% |
| Hisp-Puerto Rican | 354 | 22% | 12% | Black/African American | 310 | 19% | 17% |
| Hispanic-Other | 183 | 11% | 7% | Asian | 8 | 1% | 1% |
| Hispanic-Mexican | 18 | 1% | 1% | Am. Indian/Native Alaskan | 4 | 0% | 1% |
| Hispanic-Cuban | 5 | 0% | 0% | Hawaiian/Other Pacific Islander | 3 | 0% | 0% |
| Unknown | | | 6% | Multiple Races | | | 1% |
| | | | | Other | | | ▼ 13% |
| | | | | Unknown | | | 3% |

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

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|---------------------------|--------|----------|------------|
| Unique Clients | 67 | 49 | 37% ▲ |
| Admits | 58 | 47 | 23% ▲ |
| Discharges | 47 | 36 | 31% ▲ |
| Service Hours | - | - | |
| Social Rehab/PHP/IOP Days | 603 | 427 | 41% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 100% | 95% |
| Valid TEDS Data | 100% | 99% |
| On-Time Periodic | | |
| 6 Month Updates | Actual | State Avg |
| 6 Month Updates | 0% | 3% |
| Cooccurring | | |
| MH Screen Complete | Actual | State Avg |
| MH Screen Complete | 100% | 94% |
| SA Screen Complete | Actual | State Avg |
| SA Screen Complete | 100% | 94% |
| Diagnosis | | |
| Valid Axis I Diagnosis | Actual | State Avg |
| Valid Axis I Diagnosis | 100% | 96% |
| Valid Axis V GAF Score | Actual | State Avg |
| Valid Axis V GAF Score | 100% | 96% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 29 | 62% | 50% | 59% | 12% ▲ |
| ● Follow-up within 30 Days of Discharge | | 24 | 83% | 90% | 60% | -7% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Not Arrested | | 58 | 84% | 75% | 87% | 9% |
| ✓ Stable Living Situation | | 68 | 99% | 95% | 86% | 4% |
| ✓ Abstinence/Reduced Drug Use | | 38 | 55% | 55% | 45% | 0% |
| ✓ Improved/Maintained Axis V GAF Score | | 45 | 82% | 75% | 77% | 7% |
| ● Self Help | | 32 | 46% | 60% | 30% | -14% ▼ |
| ● Employed | | 12 | 17% | 50% | 34% | -33% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Clients Receiving Services | | 14 | 64% | 90% | 72% | -26% ▼ |

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 51 Active Standard IOP Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 714 | 670 | 7% |
| Admits | 174 | 193 | -10% |
| Discharges | 145 | 118 | 23% ▲ |
| Service Hours | 5,530 | 4,574 | 21% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 99% | 99% |
| Valid TEDS Data | 100% | 99% |
| On-Time Periodic | | |
| 6 Month Updates | 74% | 88% |
| Cooccurring | | |
| MH Screen Complete | 100% | 97% |
| SA Screen Complete | 100% | 97% |
| Diagnosis | | |
| 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 | | 68 | 47% | 50% | 48% | -3% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Abstinence/Reduced Drug Use | | 580 | 78% | 50% | 73% | 28% ▲ |
| Not Arrested | | 702 | 94% | 75% | 95% | 19% ▲ |
| Stable Living Situation | | 707 | 95% | 90% | 95% | 5% |
| Improved/Maintained Axis V GAF Score | | 559 | 84% | 75% | 89% | 9% |
| Employed | | 287 | 39% | 40% | 44% | -1% |
| Self Help | | 325 | 44% | 60% | 54% | -16% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 564 | 94% | 90% | 84% | 4% |

Service Engagement

| Medication Assisted Treatment | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Length of Stay over 1 Year | | 517 | 72% | 50% | 65% | 22% ▲ |

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 28 Active Methadone Maintenance Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 37 | 46 | -20% ▼ |
| Admits | 32 | 41 | -22% ▼ |
| Discharges | 23 | 32 | -28% ▼ |
| Service Hours | 327 | 472 | -31% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 100% | 95% |
| Valid TEDS Data | 100% | 91% |
| On-Time Periodic | | |
| 6 Month Updates | Actual | State Avg |
| 6 Month Updates | 0% | 43% |
| Cooccurring | | |
| MH Screen Complete | Actual | State Avg |
| MH Screen Complete | 100% | 96% |
| SA Screen Complete | Actual | State Avg |
| SA Screen Complete | 100% | 95% |
| 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 | 100% | 96% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 14 | 61% | 50% | 55% | 11% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Not Arrested | | 35 | 85% | 75% | 85% | 10% |
| ✓ Abstinence/Reduced Drug Use | | 27 | 66% | 55% | 56% | 11% ▲ |
| ✓ Stable Living Situation | | 40 | 98% | 95% | 87% | 3% |
| ● Employed | | 18 | 44% | 50% | 43% | -6% |
| ● Self Help | | 17 | 41% | 60% | 24% | -19% ▼ |
| ● Improved/Maintained Axis V GAF Score | | 22 | 69% | 75% | 69% | -6% |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Clients Receiving Services | | 14 | 78% | 90% | 79% | -12% ▼ |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● 2 or more Services within 30 days | | 22 | 73% | 75% | 75% | -2% |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 100% |
| Discharges | ■ | ■ | ■ | ■ | | ■ | ■ | ■ | ■ | 89% |
| 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 | 32 | 29 | 10% ▲ |
| Admits | 26 | 20 | 30% ▲ |
| Discharges | 22 | 19 | 16% ▲ |
| Bed Days | 2,288 | 2,422 | -6% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 99% | 99% |
| Valid TEDS Data | 100% | 100% |
| On-Time Periodic | | |
| 6 Month Updates | N/A | 4% |
| Cooccurring | | |
| MH Screen Complete | 100% | 95% |
| SA Screen Complete | 100% | 95% |
| Diagnosis | | |
| 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 | | 18 | 82% | 70% | 71% | 12% ▲ |
| No Re-admit within 30 Days of Discharge | | 20 | 91% | 85% | 91% | 6% |
| Follow-up within 30 Days of Discharge | | 12 | 67% | 90% | 64% | -23% ▼ |

Recovery

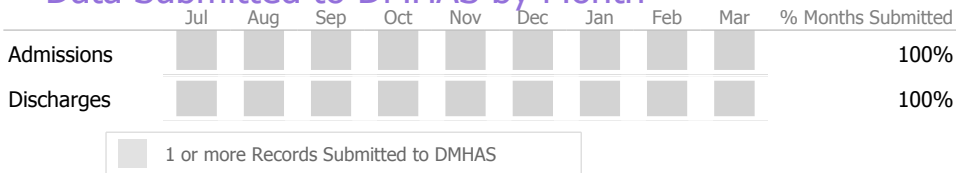
| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Abstinence/Reduced Drug Use | | 27 | 84% | 70% | 75% | 14% ▲ |
| Improved/Maintained Axis V GAF Score | | 22 | 100% | 95% | 80% | 5% |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------|-----------------|------|---------|----------|----------|--------|-----------|----------------|
| Avg Utilization Rate | | 10 | 98 days | 0.2 | 84% | 90% | 81% | -6% |

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

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 45 | 26 | 73% ▲ |
| Admits | 34 | 17 | 100% ▲ |
| Discharges | 28 | 16 | 75% ▲ |
| Service Hours | 346 | 177 | 96% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 99% | 95% |
| Valid TEDS Data | 100% | 91% |
| On-Time Periodic | | |
| 6 Month Updates | 0% | 43% |
| Cooccurring | | |
| MH Screen Complete | 100% | 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 | | 21 | 75% | 50% | 55% | 25% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Not Arrested | | 39 | 85% | 75% | 85% | 10% |
| ✓ Stable Living Situation | | 46 | 100% | 95% | 87% | 5% |
| ● Abstinence/Reduced Drug Use | | 25 | 54% | 55% | 56% | -1% |
| ✓ Improved/Maintained Axis V GAF Score | | 26 | 79% | 75% | 69% | 4% |
| ● Employed | | 12 | 26% | 50% | 43% | -24% ▼ |
| ● Self Help | | 2 | 4% | 60% | 24% | -56% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Clients Receiving Services | | 13 | 68% | 90% | 79% | -22% ▼ |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ 2 or more Services within 30 days | | 29 | 85% | 75% | 75% | 10% |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 100% |
| Discharges | ■ | ■ | ■ | ■ | ■ | | ■ | ■ | ■ | 89% |
| 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 | 218 | 231 | -6% |
| Admits | 127 | 184 | -31% ▼ |
| Discharges | 102 | 145 | -30% ▼ |
| Service Hours | 1,910 | 2,248 | -15% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 99% | 95% |
| Valid TEDS Data | 100% | 91% |
| On-Time Periodic | | |
| 6 Month Updates | Actual | State Avg |
| 6 Month Updates | 0% | 43% |
| Cooccurring | | |
| MH Screen Complete | Actual | State Avg |
| MH Screen Complete | 100% | 96% |
| SA Screen Complete | Actual | State Avg |
| SA Screen Complete | 100% | 95% |
| 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 | 100% | 96% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 78 | 76% | 50% | 55% | 26% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Employed | | 158 | 71% | 50% | 43% | 21% ▲ |
| ✓ Abstinence/Reduced Drug Use | | 151 | 68% | 55% | 56% | 13% ▲ |
| ✓ Stable Living Situation | | 211 | 95% | 95% | 87% | 0% |
| ● Not Arrested | | 159 | 71% | 75% | 85% | -4% |
| ● Improved/Maintained Axis V GAF Score | | 94 | 54% | 75% | 69% | -21% ▼ |
| ● Self Help | | 56 | 25% | 60% | 24% | -35% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Clients Receiving Services | | 85 | 70% | 90% | 79% | -20% ▼ |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ 2 or more Services within 30 days | | 111 | 90% | 75% | 75% | 15% ▲ |

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 | 72 | 89 | -19% ▼ |
| Admits | 53 | 66 | -20% ▼ |
| Discharges | 50 | 69 | -28% ▼ |
| Bed Days | 5,534 | 6,690 | -17% ▼ |

Data Submission Quality

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

| On-Time Periodic | Actual | State Avg |
|------------------|--------|-----------|
| 6 Month Updates | N/A | 4% |

| Cooccurring | Actual | State Avg |
|--------------------|--------|-----------|
| MH Screen Complete | 100% | 95% |
| SA Screen Complete | 100% | 95% |

| 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 | | 41 | 82% | 70% | 71% | 12% ▲ |
| No Re-admit within 30 Days of Discharge | | 48 | 96% | 85% | 91% | 11% ▲ |
| Follow-up within 30 Days of Discharge | | 20 | 49% | 90% | 64% | -41% ▼ |

Recovery

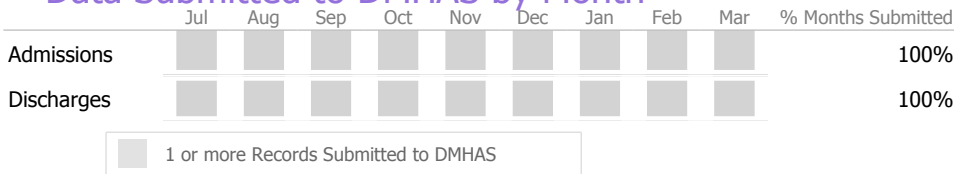
| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Abstinence/Reduced Drug Use | | 65 | 90% | 70% | 75% | 20% ▲ |
| Improved/Maintained Axis V GAF Score | | 49 | 98% | 95% | 80% | 3% |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------|-----------------|------|----------|----------|----------|--------|-----------|----------------|
| Avg Utilization Rate | | 22 | 107 days | 0.2 | 92% | 90% | 81% | 2% |

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

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 112 | 122 | -8% |
| Admits | 87 | 96 | -9% |
| Discharges | 76 | 100 | -24% ▼ |
| Bed Days | 7,844 | 7,930 | -1% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 62 | 82% | 70% | 71% | 12% ▲ |
| ✓ No Re-admit within 30 Days of Discharge | | 72 | 95% | 85% | 91% | 10% |
| ● Follow-up within 30 Days of Discharge | | 41 | 66% | 90% | 64% | -24% ▼ |

Data Submission Quality

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

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Abstinence/Reduced Drug Use | | 85 | 75% | 70% | 75% | 5% |
| ✓ Improved/Maintained Axis V GAF Score | | 76 | 99% | 95% | 80% | 4% |

| On-Time Periodic | Actual | State Avg |
|------------------|--------|-----------|
| 6 Month Updates | | 4% |

Bed Utilization

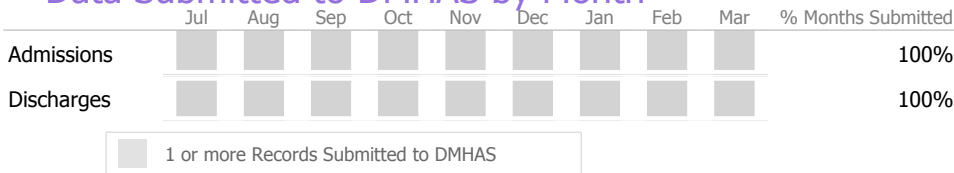
| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|---------|----------|----------|--------|-----------|----------------|
| ✓ Avg Utilization Rate | | 31 | 97 days | 0.2 | 92% | 90% | 81% | 2% |

Legend: ■ < 90% ■ 90-110% ■ > 110%

| Cooccurring | Actual | State Avg |
|----------------------|--------|-----------|
| ✓ MH Screen Complete | | 95% |
| ✓ SA Screen Complete | | 95% |

| Diagnosis | Actual | State Avg |
|--------------------------|--------|-----------|
| ✓ Valid Axis I Diagnosis | | 100% |
| ✓ Valid Axis V GAF Score | | 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 | 78 | 80 | -3% |
| Admits | 70 | 77 | -9% |
| Discharges | 62 | 66 | -6% |
| Social Rehab/PHP/IOP Days | 725 | 781 | -7% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 40 | 65% | 50% | 59% | 15% ▲ |
| ● Follow-up within 30 Days of Discharge | | 30 | 75% | 90% | 60% | -15% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Abstinence/Reduced Drug Use | | 58 | 69% | 55% | 45% | 14% ▲ |
| ✓ Not Arrested | | 72 | 86% | 75% | 87% | 11% ▲ |
| ✓ Self Help | | 53 | 63% | 60% | 30% | 3% |
| ✓ Improved/Maintained Axis V GAF Score | | 53 | 77% | 75% | 77% | 2% |
| ● Stable Living Situation | | 69 | 82% | 95% | 86% | -13% ▼ |
| ● Employed | | 23 | 27% | 50% | 34% | -23% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------|--------|-----------|
| ✓ Valid NOMS Data | 100% | 95% |
| ✓ Valid TEDS Data | 100% | 99% |

| On-Time Periodic | Actual | State Avg |
|------------------|--------|-----------|
| 6 Month Updates | 0% | 3% |

| Cooccurring | Actual | State Avg |
|----------------------|--------|-----------|
| ✓ MH Screen Complete | 100% | 94% |
| ✓ SA Screen Complete | 100% | 94% |

| Diagnosis | Actual | State Avg |
|--------------------------|--------|-----------|
| ✓ Valid Axis I Diagnosis | 100% | 96% |
| ✓ Valid Axis V GAF Score | 100% | 96% |

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 51 Active Standard IOP Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 457 | 422 | 8% |
| Admits | 131 | 163 | -20% ▼ |
| Discharges | 131 | 127 | 3% |
| Service Hours | 3,091 | 2,692 | 15% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 99% | 99% |
| Valid TEDS Data | 100% | 99% |
| On-Time Periodic | | |
| 6 Month Updates | 72% | 88% |
| Cooccurring | | |
| MH Screen Complete | 100% | 97% |
| SA Screen Complete | 100% | 97% |
| Diagnosis | | |
| 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 | | 75 | 57% | 50% | 48% | 7% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Abstinence/Reduced Drug Use | | 376 | 81% | 50% | 73% | 31% ▲ |
| Not Arrested | | 429 | 92% | 75% | 95% | 17% ▲ |
| Employed | | 186 | 40% | 40% | 44% | 0% |
| Improved/Maintained Axis V GAF Score | | 343 | 84% | 75% | 89% | 9% |
| Stable Living Situation | | 409 | 88% | 90% | 95% | -2% |
| Self Help | | 169 | 36% | 60% | 54% | -24% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 302 | 90% | 90% | 84% | 0% |

Service Engagement

| Medication Assisted Treatment | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Length of Stay over 1 Year | | 262 | 57% | 50% | 65% | 7% |

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 28 Active Methadone Maintenance Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 61 | 69 | -12% ▼ |
| Admits | - | - | |
| Discharges | 4 | 4 | 0% |
| Service Hours | 681 | 774 | -12% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 99% | 95% |
| Valid TEDS Data | 100% | 91% |
| On-Time Periodic | | |
| 6 Month Updates | 81% | 43% |
| Cooccurring | | |
| MH Screen Complete | N/A | 96% |
| SA Screen Complete | N/A | 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 | | 3 | 75% | 50% | 55% | 25% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Abstinence/Reduced Drug Use | | 57 | 93% | 55% | 56% | 38% ▲ |
| Not Arrested | | 60 | 98% | 75% | 85% | 23% ▲ |
| Improved/Maintained Axis V GAF Score | | 56 | 92% | 75% | 69% | 17% ▲ |
| Stable Living Situation | | 58 | 95% | 95% | 87% | 0% |
| Self Help | | 32 | 52% | 60% | 24% | -8% |
| Employed | | 13 | 21% | 50% | 43% | -29% ▼ |

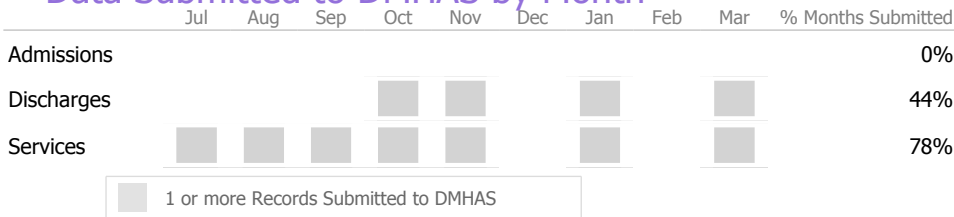
Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 54 | 95% | 90% | 79% | 5% |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | | 0 | 0% | 75% | 75% | -75% ▼ |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 116 Active Standard Outpatient Programs