

Provider Activity

| Monthly Trend | Measure | Actual | 1 Yr Ago | Variance % |
|---------------|-----------------|--------|----------|------------|
| | Unique Clients | 1,423 | 1,528 | -7% |
| | Admits | 716 | 795 | -10% |
| | Discharges | 654 | 763 | -14% ▼ |
| | Service Hours | 11,818 | 11,921 | -1% |
| | Bed Days | 16,984 | 15,415 | 10% |
| | S.Rehab/PHP/IOP | 1,719 | 1,328 | 29% ▲ |

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

Consumer Satisfaction Survey

(Based on 220 FY17 Surveys)

| Question Domain | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ Quality and Appropriateness | | 94% | 80% | 93% |
| ✓ Participation in Treatment | | 94% | 80% | 92% |
| ✓ Overall | | 93% | 80% | 91% |
| ✓ Respect | | 92% | 80% | 91% |
| ✓ General Satisfaction | | 91% | 80% | 92% |
| ✓ Outcome | | 90% | 80% | 83% |
| ✓ Recovery | | 88% | 80% | 79% |
| ✓ Access | | 87% | 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 | 1,105 | 65.4% |
| | Residential Services | 227 | 13.4% |
| | Outpatient | 217 | 12.8% |
| | IOP | 141 | 8.3% |

Client Demographics

| Age | # | % | State Avg |
|-------|-----|-----|-----------|
| 18-25 | 73 | 5% | 13% |
| 26-34 | 307 | 22% | 24% |
| 35-44 | 332 | 24% | 20% |
| 45-54 | 366 | 26% | 21% |
| 55-64 | 276 | 20% | 17% |
| 65+ | 46 | 3% | 5% |

| Gender | # | % | State Avg |
|-------------|-------|-----|-----------|
| Male | 1,009 | 71% | ▲ 60% |
| Female | 412 | 29% | ▼ 40% |
| Transgender | | | 0% |

| Ethnicity | # | % | State Avg |
|-------------------|-----|-----|-----------|
| Non-Hispanic | 956 | 67% | 73% |
| Hisp-Puerto Rican | 324 | 23% | ▲ 12% |
| Hispanic-Other | 127 | 9% | 7% |
| Hispanic-Mexican | 11 | 1% | 1% |
| Hispanic-Cuban | 5 | 0% | 0% |
| Unknown | | | 7% |

| Race | # | % | State Avg |
|---------------------------------|-------|-----|-----------|
| White/Caucasian | 1,123 | 79% | ▲ 64% |
| Black/African American | 280 | 20% | 16% |
| Hawaiian/Other Pacific Islander | 10 | 1% | 0% |
| Am. Indian/Native Alaskan | 6 | 0% | 1% |
| Asian | 4 | 0% | 1% |
| Multiple Races | | | 1% |
| Other | | | ▼ 13% |
| Unknown | | | 4% |

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

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|---------------------------|--------|----------|------------|
| Unique Clients | 62 | 61 | 2% |
| Admits | 58 | 58 | 0% |
| Discharges | 45 | 50 | -10% |
| Service Hours | - | - | |
| Social Rehab/PHP/IOP Days | 864 | 603 | 43% ▲ |

Data Submission Quality

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

| On-Time Periodic | Actual | State Avg |
|------------------|--------|-----------|
| 6 Month Updates | N/A | 2% |

| Cooccurring | Actual | State Avg |
|--------------------|--------|-----------|
| MH Screen Complete | 100% | 98% |
| SA Screen Complete | 100% | 98% |

| 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 | | 23 | 51% | 50% | 63% | 1% |
| ● Follow-up within 30 Days of Discharge | | 16 | 70% | 90% | 61% | -20% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Not Arrested | | 63 | 93% | 75% | 88% | 18% ▲ |
| ✓ Abstinence/Reduced Drug Use | | 44 | 65% | 55% | 60% | 10% |
| ✓ Stable Living Situation | | 66 | 97% | 95% | 88% | 2% |
| ✓ Improved/Maintained Axis V GAF Score | | 44 | 98% | 75% | 85% | 23% ▲ |
| ● Self Help | | 28 | 41% | 60% | 37% | -19% ▼ |
| ● Employed | | 9 | 13% | 50% | 34% | -37% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 22 | 96% | 90% | 81% | 6% |

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 50 Active Standard IOP Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 697 | 693 | 1% |
| Admits | 162 | 176 | -8% |
| Discharges | 121 | 158 | -23% ▼ |
| Service Hours | 6,607 | 5,550 | 19% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 99% | 99% |
| Valid TEDS Data | 100% | 99% |
| On-Time Periodic | | |
| 6 Month Updates | 95% | 74% |
| Cooccurring | | |
| MH Screen Complete | 100% | 96% |
| SA Screen Complete | 100% | 96% |
| Diagnosis | | |
| 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 | | 59 | 49% | 50% | 46% | -1% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Abstinence/Reduced Drug Use | | 578 | 81% | 50% | 73% | 31% ▲ |
| Not Arrested | | 676 | 95% | 75% | 94% | 20% ▲ |
| Stable Living Situation | | 681 | 96% | 90% | 94% | 6% |
| Improved/Maintained Axis V GAF Score | | 561 | 89% | 75% | 85% | 14% ▲ |
| Employed | | 302 | 42% | 40% | 44% | 2% |
| Self Help | | 285 | 40% | 60% | 52% | -20% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 578 | 98% | 90% | 75% | 8% |

Service Engagement

| Medication Assisted Treatment | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Length of Stay over 1 Year | | 499 | 72% | 50% | 68% | 22% ▲ |

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 27 Active Methadone Maintenance Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 28 | 35 | -20% ▼ |
| Admits | 20 | 32 | -38% ▼ |
| Discharges | 21 | 30 | -30% ▼ |
| Service Hours | 390 | 326 | 19% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 100% | 94% |
| Valid TEDS Data | 100% | 93% |
| On-Time Periodic | | |
| 6 Month Updates | 0% | 23% |
| Cooccurring | | |
| MH Screen Complete | 100% | 99% |
| SA Screen Complete | 100% | 99% |
| Diagnosis | | |
| Valid Axis I Diagnosis | 100% | 99% |
| Valid Axis V GAF Score | 100% | 95% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 12 | 57% | 50% | 52% | 7% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Not Arrested | | 27 | 93% | 75% | 85% | 18% ▲ |
| ✓ Abstinence/Reduced Drug Use | | 20 | 69% | 55% | 55% | 14% ▲ |
| ✓ Stable Living Situation | | 29 | 100% | 95% | 84% | 5% |
| ● Employed | | 13 | 45% | 50% | 42% | -5% |
| ✓ Improved/Maintained Axis V GAF Score | | 20 | 91% | 75% | 54% | 16% ▲ |
| ● Self Help | | 10 | 34% | 60% | 33% | -26% ▼ |

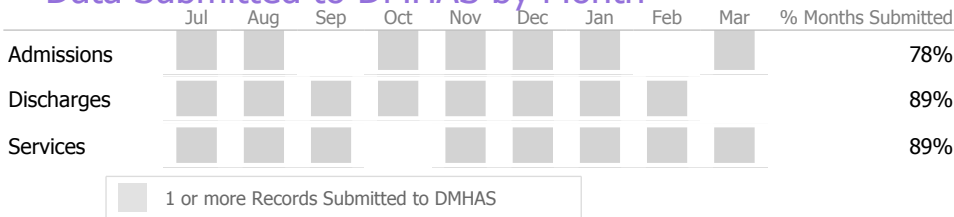
Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Clients Receiving Services | | 7 | 88% | 90% | 72% | -2% |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ 2 or more Services within 30 days | | 18 | 90% | 75% | 69% | 15% ▲ |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

█ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 113 Active Standard Outpatient Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 27 | 32 | -16% ▼ |
| Admits | 20 | 26 | -23% ▼ |
| Discharges | 20 | 22 | -9% |
| Bed Days | 2,438 | 2,288 | 7% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------|--------|-----------|
| Valid NOMS Data | 100% | 96% |
| Valid TEDS Data | 100% | 98% |

| On-Time Periodic | Actual | State Avg |
|------------------|--------|-----------|
| 6 Month Updates | 0% | 15% |

| 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 | 100% | 95% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 16 | 80% | 70% | 76% | 10% ▲ |
| No Re-admit within 30 Days of Discharge | | 20 | 100% | 85% | 91% | 15% ▲ |
| Follow-up within 30 Days of Discharge | | 14 | 88% | 90% | 65% | -2% |

Recovery

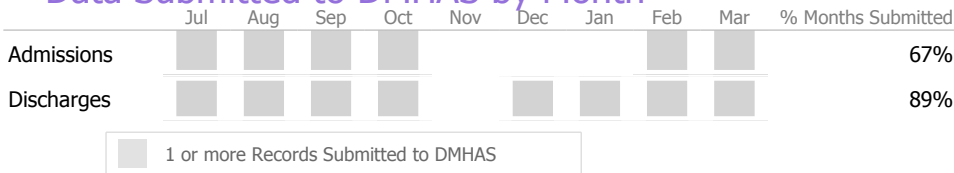
| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Abstinence/Reduced Drug Use | | 19 | 68% | 70% | 81% | -2% |
| Improved/Maintained Axis V GAF Score | | 20 | 95% | 95% | 86% | 0% |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------|-----------------|------|----------|----------|----------|--------|-----------|----------------|
| Avg Utilization Rate | | 10 | 148 days | 0.2 | 89% | 90% | 88% | -1% |

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 | 35 | 45 | -22% ▼ |
| Admits | 21 | 34 | -38% ▼ |
| Discharges | 23 | 29 | -21% ▼ |
| Service Hours | 210 | 346 | -39% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 99% | 94% |
| Valid TEDS Data | 100% | 93% |
| On-Time Periodic | | |
| 6 Month Updates | 0% | 23% |
| Cooccurring | | |
| MH Screen Complete | 100% | 99% |
| SA Screen Complete | 100% | 99% |
| Diagnosis | | |
| Valid Axis I Diagnosis | 100% | 99% |
| Valid Axis V GAF Score | 100% | 95% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 11 | 48% | 50% | 52% | -2% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Abstinence/Reduced Drug Use | | 21 | 57% | 55% | 55% | 2% |
| Not Arrested | | 29 | 78% | 75% | 85% | 3% |
| Stable Living Situation | | 34 | 92% | 95% | 84% | -3% |
| Employed | | 15 | 41% | 50% | 42% | -9% |
| Improved/Maintained Axis V GAF Score | | 23 | 88% | 75% | 54% | 13% ▲ |
| Self Help | | 13 | 35% | 60% | 33% | -25% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 12 | 86% | 90% | 72% | -4% |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | | 16 | 80% | 75% | 69% | 5% |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | █ | █ | | █ | █ | █ | █ | █ | █ | 89% |
| Discharges | █ | | █ | █ | | █ | █ | █ | █ | 78% |
| Services | █ | █ | █ | | █ | █ | █ | █ | █ | 89% |

█ 1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

█ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 113 Active Standard Outpatient Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 99 | 185 | -46% ▼ |
| Admits | 66 | 127 | -48% ▼ |
| Discharges | 73 | 136 | -46% ▼ |
| Service Hours | 1,471 | 1,907 | -23% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------|--------|-----------|
| Valid NOMS Data | 97% | 94% |
| Valid TEDS Data | 100% | 93% |

| On-Time Periodic | Actual | State Avg |
|------------------|--------|-----------|
| 6 Month Updates | 0% | 23% |

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

| Diagnosis | Actual | State Avg |
|------------------------|--------|-----------|
| Valid Axis I Diagnosis | 100% | 99% |
| Valid Axis V GAF Score | 100% | 95% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 55 | 75% | 50% | 52% | 25% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Employed | | 83 | 83% | 50% | 42% | 33% ▲ |
| Not Arrested | | 94 | 94% | 75% | 85% | 19% ▲ |
| Abstinence/Reduced Drug Use | | 66 | 66% | 55% | 55% | 11% ▲ |
| Stable Living Situation | | 94 | 94% | 95% | 84% | -1% |
| Improved/Maintained Axis V GAF Score | | 69 | 86% | 75% | 54% | 11% ▲ |
| Self Help | | 21 | 21% | 60% | 33% | -39% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 25 | 93% | 90% | 72% | 3% |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | | 58 | 88% | 75% | 69% | 13% ▲ |

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 113 Active Standard Outpatient Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 73 | 72 | 1% |
| Admits | 55 | 53 | 4% |
| Discharges | 48 | 52 | -8% |
| Bed Days | 5,779 | 5,451 | 6% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------|--------|-----------|
| Valid NOMS Data | 99% | 96% |
| Valid TEDS Data | 100% | 98% |

| On-Time Periodic | Actual | State Avg |
|------------------|--------|-----------|
| 6 Month Updates | 0% | 15% |

| 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 | 100% | 95% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 38 | 79% | 70% | 76% | 9% |
| ✓ No Re-admit within 30 Days of Discharge | | 46 | 96% | 85% | 91% | 11% ▲ |
| ● Follow-up within 30 Days of Discharge | | 19 | 50% | 90% | 65% | -40% ▼ |

Recovery

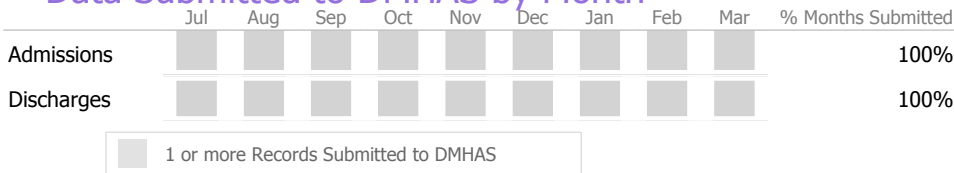
| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Abstinence/Reduced Drug Use | | 59 | 81% | 70% | 81% | 11% ▲ |
| ✓ Improved/Maintained Axis V GAF Score | | 47 | 96% | 95% | 86% | 1% |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|----------|----------|----------|--------|-----------|----------------|
| ✓ Avg Utilization Rate | | 22 | 110 days | 0.2 | 96% | 90% | 88% | 6% |

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 | 127 | 112 | 13% ▲ |
| Admits | 102 | 87 | 17% ▲ |
| Discharges | 98 | 78 | 26% ▲ |
| Bed Days | 8,767 | 7,676 | 14% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------|--------|-----------|
| Valid NOMS Data | 99% | 96% |
| Valid TEDS Data | 100% | 98% |

| On-Time Periodic | Actual | State Avg |
|------------------|--------|-----------|
| 6 Month Updates | 0% | 15% |

| 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 | 100% | 95% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 77 | 79% | 70% | 76% | 9% |
| ✓ No Re-admit within 30 Days of Discharge | | 92 | 94% | 85% | 91% | 9% |
| ● Follow-up within 30 Days of Discharge | | 53 | 69% | 90% | 65% | -21% |

Recovery

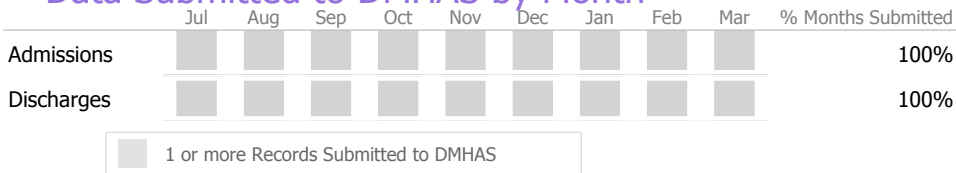
| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Abstinence/Reduced Drug Use | | 105 | 79% | 70% | 81% | 9% |
| ● Improved/Maintained Axis V GAF Score | | 92 | 92% | 95% | 86% | -3% |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|----------|----------|----------|--------|-----------|----------------|
| ✓ Avg Utilization Rate | | 31 | 101 days | 0.2 | 103% | 90% | 88% | 13% ▲ |

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 | 80 | 77 | 4% |
| Admits | 71 | 70 | 1% |
| Discharges | 65 | 62 | 5% |
| Social Rehab/PHP/IOP Days | 855 | 725 | 18% ▲ |

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% | 2% |

| Cooccurring | Actual | State Avg |
|--------------------|--------|-----------|
| MH Screen Complete | 100% | 98% |
| SA Screen Complete | 100% | 98% |

| 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 | | 38 | 58% | 50% | 63% | 8% |
| ● Follow-up within 30 Days of Discharge | | 29 | 76% | 90% | 61% | -14% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Not Arrested | | 70 | 80% | 75% | 88% | 5% |
| ✓ Abstinence/Reduced Drug Use | | 50 | 57% | 55% | 60% | 2% |
| ● Stable Living Situation | | 65 | 75% | 95% | 88% | -20% ▼ |
| ● Improved/Maintained Axis V GAF Score | | 44 | 60% | 75% | 85% | -15% ▼ |
| ● Employed | | 21 | 24% | 50% | 34% | -26% ▼ |
| ● Self Help | | 29 | 33% | 60% | 37% | -27% ▼ |

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 50 Active Standard IOP Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 442 | 443 | 0% |
| Admits | 141 | 132 | 7% |
| Discharges | 140 | 142 | -1% |
| Service Hours | 2,731 | 3,111 | -12% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 99% | 99% |
| Valid TEDS Data | 100% | 99% |
| On-Time Periodic | | |
| 6 Month Updates | 99% | 74% |
| Cooccurring | | |
| MH Screen Complete | 100% | 96% |
| SA Screen Complete | 100% | 96% |
| Diagnosis | | |
| 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 | | 69 | 49% | 50% | 46% | -1% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Abstinence/Reduced Drug Use | | 383 | 84% | 50% | 73% | 34% ▲ |
| Not Arrested | | 411 | 90% | 75% | 94% | 15% ▲ |
| Improved/Maintained Axis V GAF Score | | 337 | 87% | 75% | 85% | 12% ▲ |
| Employed | | 178 | 39% | 40% | 44% | -1% |
| Stable Living Situation | | 390 | 85% | 90% | 94% | -5% |
| Self Help | | 128 | 28% | 60% | 52% | -32% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 302 | 95% | 90% | 75% | 5% |

Service Engagement

| Medication Assisted Treatment | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Length of Stay over 1 Year | | 263 | 60% | 50% | 68% | 10% |

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 27 Active Methadone Maintenance Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 55 | 61 | -10% |
| Admits | - | - | |
| Discharges | - | 4 | -100% ▼ |
| Service Hours | 411 | 681 | -40% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 100% | 94% |
| Valid TEDS Data | 100% | 93% |
| On-Time Periodic | | |
| 6 Month Updates | 29% | 23% |
| Cooccurring | | |
| MH Screen Complete | N/A | 99% |
| SA Screen Complete | N/A | 99% |
| Diagnosis | | |
| Valid Axis I Diagnosis | 100% | 99% |
| Valid Axis V GAF Score | 100% | 95% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | N/A | N/A | 50% | 52% | N/A |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Abstinence/Reduced Drug Use | | 49 | 89% | 55% | 55% | 34% ▲ |
| Not Arrested | | 50 | 91% | 75% | 85% | 16% ▲ |
| Improved/Maintained Axis V GAF Score | | 47 | 85% | 75% | 54% | 10% |
| Stable Living Situation | | 48 | 87% | 95% | 84% | -8% |
| Self Help | | 25 | 45% | 60% | 33% | -15% ▼ |
| Employed | | 8 | 15% | 50% | 42% | -35% ▼ |

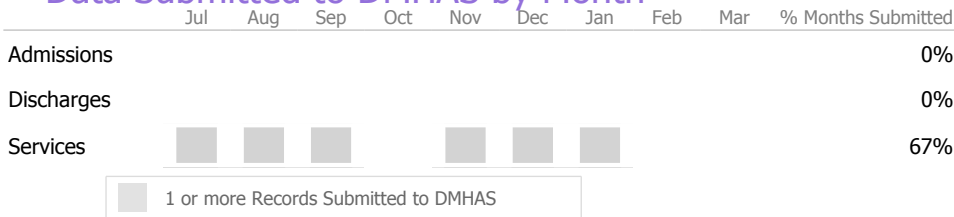
Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 49 | 89% | 90% | 72% | -1% |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | | 0 | 0% | 75% | 69% | -75% ▼ |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 113 Active Standard Outpatient Programs