

### Provider Activity

12 Month Trend	Measure	Actual	1 Yr Ago	Variance %	
	Unique Clients	3,023	3,774	-20%	▼
	Admits	3,406	4,334	-21%	▼
	Discharges	3,826	4,387	-13%	▼
	Service Hours	25,375	36,943	-31%	▼
	Bed Days	16,764	16,033	5%	
	S.Rehab/PHP/IOP	16,417	9,933	65%	▲

### Consumer Satisfaction Survey

(Based on 896 FY12 Surveys)

Question Domain	Satisfied % vs Goal%	Satisfied %	Goal %	State Avg
✓ Quality and Appropriateness		92%	80%	93%
✓ Participation in Treatment		92%	80%	92%
✓ Overall		90%	80%	91%
✓ Respect		88%	80%	91%
✓ General Satisfaction		86%	80%	92%
✓ Access		85%	80%	88%
✓ Recovery		83%	80%	79%
✓ Outcome		83%	80%	83%

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

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

### Unique Clients by Level of Care

Program Type	Level of Care Type	#	%
<b>Addiction</b>	Outpatient	2,229	73.7%
	IOP	886	29.3%
	Residential Services	390	12.9%
	Case Management	210	6.9%
<b>Forensic SA</b>	Case Management	57	1.9%

### Client Demographics

Age	#	%	State Avg	Gender	#	%	State Avg	
18-25	618	21%	17%	Male	2,272	75%	60%	
26-34	865	29%	22%	Female	750	25%	40%	
35-44	687	23%	20%	<b>Race</b>	White/Caucasian	1,562	52%	64%
45-54	617	21%	24%		Other	740	24%	15%
55-64	142	5%	13%		Black/African American	698	23%	17%
65+	28	1%	4%		Am. Indian/Native Alaskan	12	0%	1%
					Hawaiian/Other Pacific Islander	6	0%	0%
<b>Ethnicity</b>	Non-Hispanic	2,197	73%	74%	Asian	3	0%	1%
	Hisp-Puerto Rican	706	23%	12%	Multiple Races	2	0%	1%
	Hispanic-Other	102	3%	7%	Unknown			2%
	Hispanic-Cuban	11	0%	0%				
	Hispanic-Mexican	7	0%	0%				
Unknown			7%					

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

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	43	73	-41% ▼
Admits	31	66	-53% ▼
Discharges	36	61	-41% ▼
Service Hours	89	99	-10%

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	97%
On-Time Periodic 6 Month Updates	0%	14%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		30	83%	50%	61%	33% ▲

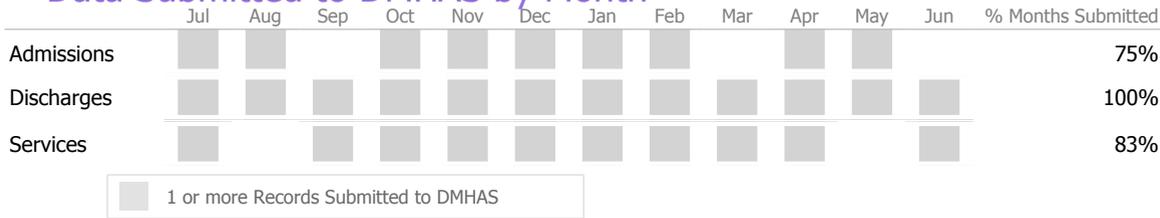
### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Social Support		31	72%	60%	78%	12% ▲
● Stable Living Situation		29	67%	80%	40%	-13% ▼
● Employed		0	0%	20%	8%	-20% ▼
● Self Help		12	28%	60%	65%	-32% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		7	100%	90%	58%	10%

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

■ Actual    | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 8 Active Standard Case Management Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	48	34	41% ▲
Admits	25	14	79% ▲
Discharges	32	10	220% ▲
Service Hours	633	55	1046% ▲

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	96%	88%
On-Time Periodic	Actual	State Avg
6 Month Updates	40%	34%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		23	72%	50%	48%	22% ▲

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Employed		13	27%	20%	15%	7%
✓ Self Help		32	65%	60%	34%	5%
● Stable Living Situation		34	69%	80%	70%	-11% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		17	100%	90%	81%	10%

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	% Months Submitted
Admissions	■	■	■	■		■	■	■	■	■	■	■	92%
Discharges	■	■	■			■		■	■	■	■	■	75%
Services	■	■	■	■	■	■		■	■	■	■	■	92%

■ 1 or more Records Submitted to DMHAS

▲ > 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	101	76	33% ▲
Admits	75	62	21% ▲
Discharges	61	48	27% ▲
Service Hours	742	574	29% ▲

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	99%	88%
On-Time Periodic 6 Month Updates	0%	34%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		44	72%	50%	48%	22% ▲

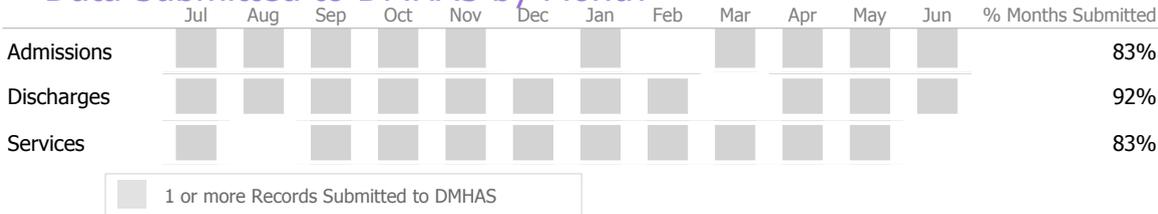
### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
● Stable Living Situation		81	79%	80%	70%	-1%
● Employed		11	11%	20%	15%	-9%
● Self Help		23	22%	60%	34%	-38% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		42	100%	90%	81%	10%

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

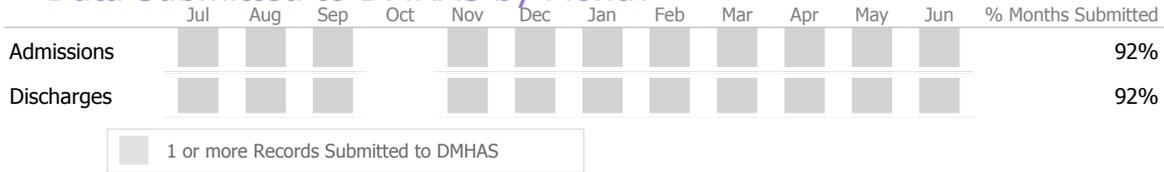
■ Actual    | Goal    ✓ Goal Met    ● Below Goal

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

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	35	52	-33% ▼
Admits	32	47	-32% ▼
Discharges	33	49	-33% ▼
Bed Days	1,019	1,095	-7%

### Data Submitted to DMHAS by Month

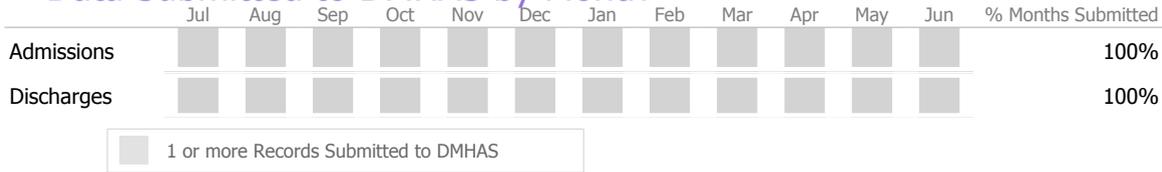


\* State Avg based on 7 Active Shelter Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	218	247	-12% ▼
Admits	217	251	-14% ▼
Discharges	222	247	-10%
Bed Days	3,744	3,849	-3%

### Data Submitted to DMHAS by Month



\* State Avg based on 7 Active Shelter Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	62	20	210% ▲
Admits	42	7	500% ▲
Discharges	36	-	
Service Hours	426	17	2482% ▲

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	90%	88%
On-Time Periodic 6 Month Updates	0%	34%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		22	61%	50%	48%	11% ▲

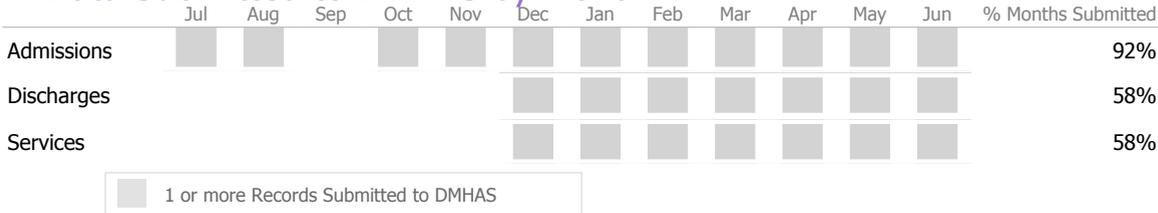
### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
● Employed		12	19%	20%	15%	-1%
● Stable Living Situation		41	65%	80%	70%	-15% ▼
● Self Help		3	5%	60%	34%	-55% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		27	100%	90%	81%	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	22	21	5%
Admits	18	21	-14% ▼
Discharges	18	17	6%
Bed Days	1,365	1,281	7%

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

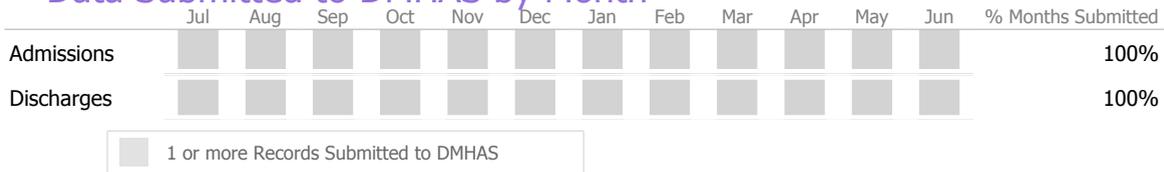
■ Actual    | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 13 Active Recovery House Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	67	48	40% ▲
Admits	52	49	6%
Discharges	54	34	59% ▲
Bed Days	5,170	4,583	13% ▲

### Data Submitted to DMHAS by Month



\* State Avg based on 13 Active Recovery House Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	39	45	-13% ▼
Admits	33	45	-27% ▼
Discharges	33	37	-11% ▼
Bed Days	2,819	2,587	9%

### Data Submitted to DMHAS by Month



\* State Avg based on 13 Active Recovery House Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	31	43	-28% ▼
Admits	27	35	-23% ▼
Discharges	23	39	-41% ▼
Service Hours	188	321	-41% ▼

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	97%
On-Time Periodic 6 Month Updates	0%	14%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		11	48%	50%	61%	-2%

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Social Support		23	74%	60%	78%	14% ▲
Stable Living Situation		27	87%	80%	40%	7%
Employed		2	6%	20%	8%	-14% ▼
Self Help		12	39%	60%	65%	-21% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		8	100%	90%	58%	10%

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	% Months Submitted
Admissions	■	■	■	■	■	■	■	■	■	■	■	■	100%
Discharges	■	■	■	■	■	■	■	■	■	■	■	■	83%
Services	■	■	■	■	■	■	■	■	■	■	■	■	92%

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over    ▼ < 10% Under

■ Actual    | Goal    ▲ Goal Met    ● Below Goal

\* State Avg based on 8 Active Standard Case Management Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	407	498	-18% ▼
Admits	407	501	-19% ▼
Discharges	455	498	-9%
Service Hours	2,421	3,840	-37% ▼

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	94%
Valid TEDS Data	97%	94%
<b>On-Time Periodic</b>		
6 Month Updates	0%	12%
<b>Cooccurring</b>		
MH Screen Complete	100%	96%
SA Screen Complete	100%	96%
<b>Diagnosis</b>		
Valid Axis I Diagnosis	100%	97%
Valid Axis V GAF Score	100%	98%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		226	50%	50%	56%	0%

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Not Arrested		454	93%	75%	85%	18% ▲
✓ Stable Living Situation		483	99%	95%	82%	4%
● Abstinence/Reduced Drug Use		263	54%	55%	56%	-1%
● Employed		207	43%	50%	34%	-7%
● Improved/Maintained Axis V GAF Score		272	60%	75%	52%	-15% ▼
● Self Help		137	28%	60%	21%	-32% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		33	100%	90%	58%	10%

### Service Engagement

Outpatient	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ 2 or more Services within 30 days		330	94%	75%	74%	19% ▲

### 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 117 Active Standard Outpatient Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	886	898	-1%
Admits	920	954	-4%
Discharges	956	940	2%
Service Hours	1,242	1,239	0%
Social Rehab/PHP/IOP Days	16,417	9,933	65% ▲

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	86%
Valid TEDS Data	99%	99%
<b>On-Time Periodic</b>		
6 Month Updates	0%	0%
<b>Cooccurring</b>		
MH Screen Complete	100%	94%
SA Screen Complete	100%	94%
<b>Diagnosis</b>		
Valid Axis I Diagnosis	100%	98%
Valid Axis V GAF Score	100%	81%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		516	54%	50%	62%	4%
Follow-up within 30 Days of Discharge		319	62%	90%	42%	-28% ▼

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Not Arrested		979	95%	75%	88%	20% ▲
Stable Living Situation		961	93%	95%	87%	-2%
Abstinence/Reduced Drug Use		500	48%	55%	44%	-7%
Improved/Maintained Axis V GAF Score		687	71%	75%	52%	-4%
Employed		238	23%	50%	24%	-27% ▼
Self Help		241	23%	60%	27%	-37% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		73	96%	90%	41%	6%

### 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 49 Active Standard IOP Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	1,828	2,581	-29% ▼
Admits	1,494	2,245	-33% ▼
Discharges	1,835	2,369	-23% ▼
Service Hours	14,605	25,605	-43% ▼

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	94%
Valid TEDS Data	88%	94%
<b>On-Time Periodic</b>		
6 Month Updates	19%	12%
<b>Cooccurring</b>		
MH Screen Complete	100%	96%
SA Screen Complete	100%	96%
<b>Diagnosis</b>		
Valid Axis I Diagnosis	100%	97%
Valid Axis V GAF Score	100%	98%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		1,039	57%	50%	56%	7%

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Not Arrested		1,926	96%	75%	85%	21% ▲
Abstinence/Reduced Drug Use		1,342	67%	55%	56%	12% ▲
Stable Living Situation		1,927	96%	95%	82%	1%
Improved/Maintained Axis V GAF Score		1,430	76%	75%	52%	1%
Employed		557	28%	50%	34%	-22% ▼
Self Help		232	12%	60%	21%	-48% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		172	99%	90%	58%	9%

### Service Engagement

Outpatient	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
2 or more Services within 30 days		1,249	91%	75%	74%	16% ▲

### 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 117 Active Standard Outpatient Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	39	44	-11% ▼
Admits	33	37	-11% ▼
Discharges	32	38	-16% ▼
Bed Days	2,647	2,638	0%

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	97%
Valid TEDS Data	100%	100%

On-Time Periodic	Actual	State Avg
6 Month Updates	N/A	7%

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

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

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		22	69%	70%	63%	-1%
No Re-admit within 30 Days of Discharge		27	84%	85%	90%	-1%
Follow-up within 30 Days of Discharge		11	50%	90%	50%	-40% ▼

### Recovery

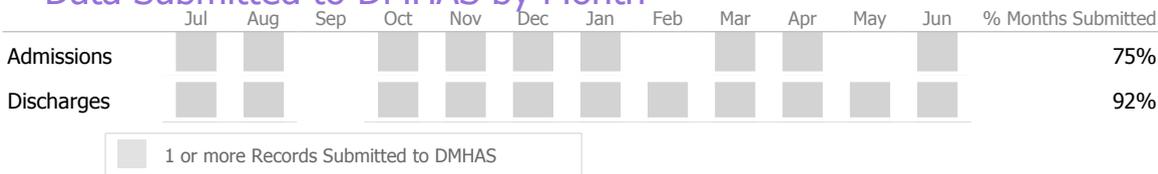
National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Abstinence/Reduced Drug Use		24	60%	70%	74%	-10%
Improved/Maintained Axis V GAF Score		28	88%	95%	76%	-7%

### Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
Avg Utilization Rate		8	110 days	0.2	91%	90%	94%	1%

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