

### Provider Activity

Monthly Trend	Measure	Actual	1 Yr Ago	Variance %	
	Unique Clients	1,503	1,804	-17%	▼
	Admits	1,800	1,980	-9%	
	Discharges	1,771	2,048	-14%	▼
	Service Hours	5,608	8,754	-36%	▼
	Bed Days	11,927	10,653	12%	▲
	S.Rehab/PHP/IOP	3,031	5,574	-46%	▼

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

### Consumer Satisfaction Survey

(Based on 426 FY15 Surveys)

Question Domain	Satisfied % vs Goal%	Satisfied %	Goal %	State Avg
✓ Quality and Appropriateness		88%	80%	93%
✓ Participation in Treatment		88%	80%	92%
✓ Respect		86%	80%	91%
✓ Overall		86%	80%	91%
✓ Access		86%	80%	88%
✓ General Satisfaction		85%	80%	92%
✓ Outcome		81%	80%	83%
✓ Recovery		80%	80%	79%

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	823	42.1%
	IOP	613	31.3%
	Residential Services	282	14.4%
	Case Management	173	8.8%
	<b>Forensic SA</b>	Case Management	65

### Client Demographics

Age	#	%	State Avg	Gender	#	%	State Avg
18-25	220	15%	15%	Male	1,144	76%	60%
26-34	471	32%	24%	Female	358	24%	40%
35-44	398	27%	19%	Transgender			0%
45-54	284	19%	23%				
55-64	109	7%	15%				
65+	8	1%	5%				
Ethnicity	#	%	State Avg	Race	#	%	State Avg
Non-Hispanic	1,117	74%	75%	White/Caucasian	761	51%	65%
Hisp-Puerto Rican	320	21%	12%	Black/African American	391	26%	17%
Hispanic-Other	60	4%	7%	Other	345	23%	13%
Hispanic-Cuban	5	0%	0%	Am. Indian/Native Alaskan	4	0%	0%
Hispanic-Mexican	1	0%	1%	Multiple Races	1	0%	1%
Unknown			5%	Hawaiian/Other Pacific Islander	1	0%	0%
				Asian			1%
				Unknown			3%

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

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	56	66	-15% ▼
Admits	48	55	-13% ▼
Discharges	46	57	-19% ▼
Service Hours	109	161	-33% ▼

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	98%
On-Time Periodic	N/A	29%
6 Month Updates		

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		43	93%	50%	70%	43% ▲

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Social Support		47	84%	60%	74%	24% ▲
● Self Help		26	46%	60%	62%	-14% ▼
● Employed		2	4%	20%	14%	-16% ▼
● Stable Living Situation		33	59%	80%	45%	-21% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		11	100%	90%	81%	10%

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	% Months Submitted
Admissions	■	■		■	■	■	■	■	■	89%
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 8 Active Standard Case Management Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	32	46	-30% ▼
Admits	27	20	35% ▲
Discharges	11	39	-72% ▼
Service Hours	255	520	-51% ▼

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	99%
On-Time Periodic 6 Month Updates	57%	77%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		5	45%	50%	54%	-5%

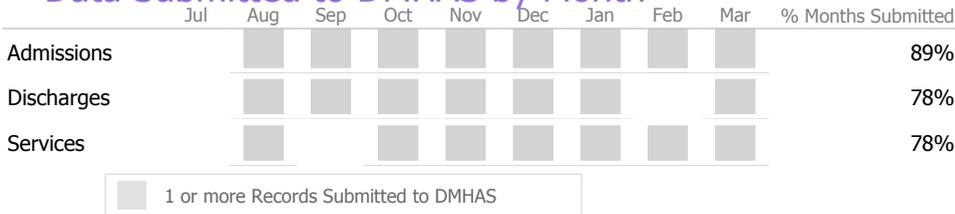
### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Self Help		28	88%	60%	77%	28% ▲
Stable Living Situation		27	84%	80%	84%	4%
Employed		7	22%	20%	24%	2%

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		21	100%	90%	93%	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	101	105	-4%
Admits	80	69	16% ▲
Discharges	82	82	0%
Service Hours	417	755	-45% ▼

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	99%
On-Time Periodic 6 Month Updates	0%	77%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		53	65%	50%	54%	15% ▲

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Employed		31	30%	20%	24%	10%
✓ Stable Living Situation		93	90%	80%	84%	10%
● Self Help		55	53%	60%	77%	-7%

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		20	95%	90%	93%	5%

### 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

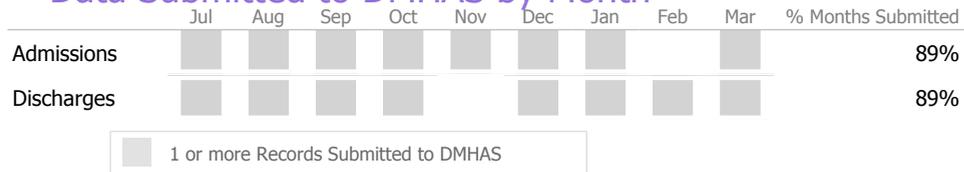
■ Actual | Goal ✓ Goal Met ● Below Goal

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

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	20	20	0%
Admits	17	18	-6%
Discharges	17	17	0%
Bed Days	685	715	-4%

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

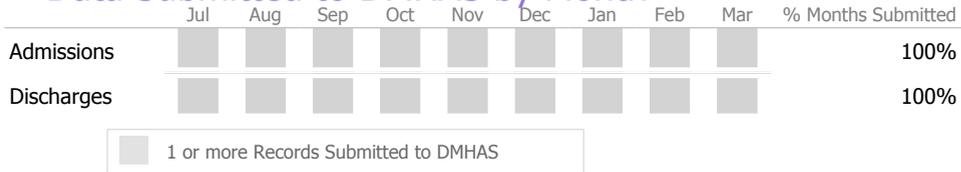
■ Actual    | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 7 Active Shelter Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	148	113	31% ▲
Admits	154	118	31% ▲
Discharges	153	114	34% ▲
Bed Days	2,550	1,647	55% ▲

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

Actual | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 7 Active Shelter Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	40	48	-17% ▼
Admits	28	31	-10%
Discharges	18	31	-42% ▼
Service Hours	109	300	-64% ▼

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	99%	99%
On-Time Periodic 6 Month Updates	50%	77%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		12	67%	50%	54%	17% ▲

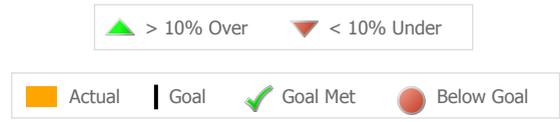
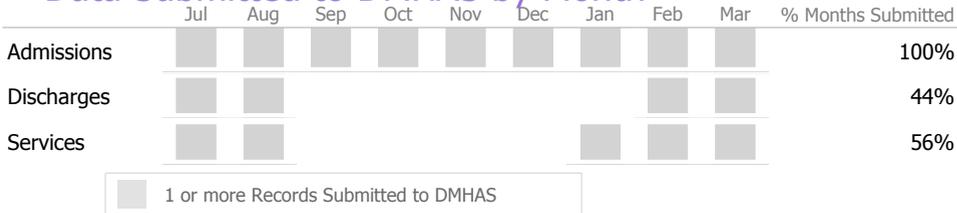
### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Employed		11	28%	20%	24%	8%
✓ Self Help		25	62%	60%	77%	2%
● Stable Living Situation		28	70%	80%	84%	-10% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		20	91%	90%	93%	1%

### Data Submitted to DMHAS by Month

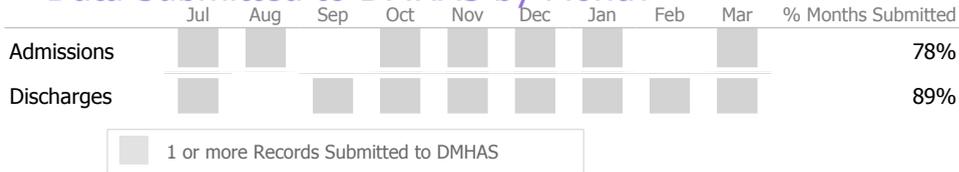


\* State Avg based on 17 Active Standard Case Management Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	17	15	13% ▲
Admits	13	12	8%
Discharges	15	11	36% ▲
Bed Days	1,005	976	3%

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

Actual | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 14 Active Recovery House Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	0	34	▼
Admits	-	18	-100% ▼
Discharges	-	34	-100% ▼

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	% Months Submitted
Admissions										0%
Discharges										0%

1 or more Records Submitted to DMHAS

▲ > 10% Over     ▼ < 10% Under

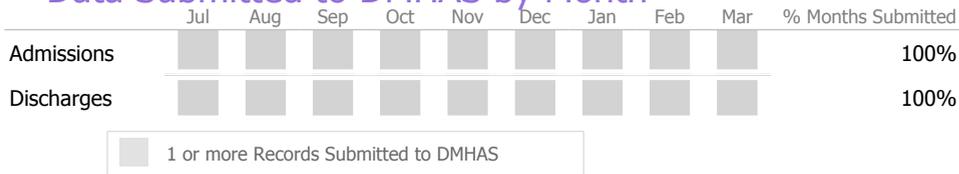
■ Actual    |    ■ Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 14 Active Recovery House Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	93	66	41% ▲
Admits	79	60	32% ▲
Discharges	74	46	61% ▲
Bed Days	5,721	3,090	85% ▲

### 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	23	38	-39% ▼
Admits	16	28	-43% ▼
Discharges	14	19	-26% ▼
Service Hours	55	251	-78% ▼

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	98%
On-Time Periodic 6 Month Updates	N/A	29%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		9	64%	50%	70%	14% ▲

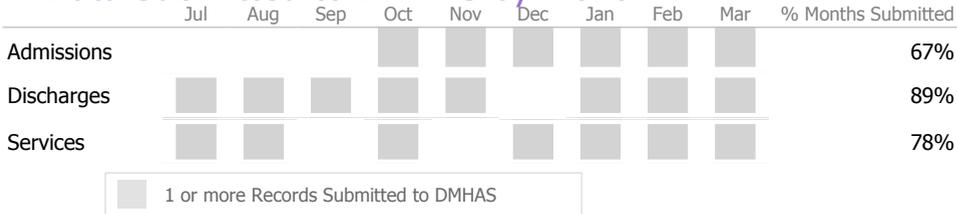
### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Stable Living Situation		19	83%	80%	45%	3%
✓ Employed		5	22%	20%	14%	2%
✓ Social Support		14	61%	60%	74%	1%
● Self Help		11	48%	60%	62%	-12% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
● Clients Receiving Services		7	78%	90%	81%	-12% ▼

### 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	30	40	-25% ▼
Admits	31	39	-21% ▼
Discharges	28	37	-24% ▼
Service Hours	76	94	-19% ▼
Social Rehab/PHP/IOP Days	100	142	-30% ▼

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	97%
Valid TEDS Data	100%	99%
<b>On-Time Periodic</b>		
6 Month Updates	N/A	16%
<b>Cooccurring</b>		
MH Screen Complete	100%	95%
SA Screen Complete	100%	95%
<b>Diagnosis</b>		
Valid Axis I Diagnosis	100%	95%
Valid Axis V GAF Score	100%	95%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		13	46%	50%	60%	-4%
Follow-up within 30 Days of Discharge		8	62%	90%	52%	-28% ▼

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Not Arrested		31	97%	75%	90%	22% ▲
Abstinence/Reduced Drug Use		21	66%	55%	48%	11% ▲
Improved/Maintained Axis V GAF Score		25	89%	75%	82%	14% ▲
Stable Living Situation		32	100%	95%	87%	5%
Self Help		12	38%	60%	31%	-22% ▼
Employed		10	31%	50%	31%	-19% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		0	0%	90%	64%	N/A ▼

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	% Months Submitted
Admissions	■	■		■	■	■	■	■	■	89%
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 51 Active Standard IOP Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	82	117	-30% ▼
Admits	68	107	-36% ▼
Discharges	70	108	-35% ▼
Service Hours	303	452	-33% ▼

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	97%
Valid TEDS Data	86%	93%
<b>On-Time Periodic</b>		
6 Month Updates	0%	57%
<b>Cooccurring</b>		
MH Screen Complete	100%	96%
SA Screen Complete	100%	96%
<b>Diagnosis</b>		
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		25	36%	50%	54%	-14% ▼

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Not Arrested		83	100%	75%	90%	25% ▲
Abstinence/Reduced Drug Use		54	65%	55%	58%	10%
Stable Living Situation		83	100%	95%	89%	5%
Employed		43	52%	50%	42%	2%
Improved/Maintained Axis V GAF Score		44	62%	75%	67%	-13% ▼
Self Help		18	22%	60%	22%	-38% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		13	93%	90%	82%	3%

### Service Engagement

Outpatient	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
2 or more Services within 30 days		57	85%	75%	78%	10%

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	% 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 115 Active Standard Outpatient Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	583	654	-11% ▼
Admits	569	636	-11% ▼
Discharges	525	635	-17% ▼
Service Hours	721	739	-2%
Social Rehab/PHP/IOP Days	2,931	5,432	-46% ▼

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	97%
Valid TEDS Data	100%	99%
<b>On-Time Periodic</b>		
6 Month Updates	N/A	16%
<b>Cooccurring</b>		
MH Screen Complete	100%	95%
SA Screen Complete	100%	95%
<b>Diagnosis</b>		
Valid Axis I Diagnosis	100%	95%
Valid Axis V GAF Score	100%	95%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		270	51%	50%	60%	1%
● Follow-up within 30 Days of Discharge		144	53%	90%	52%	-37% ▼

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Not Arrested		632	97%	75%	90%	22% ▲
✓ Abstinence/Reduced Drug Use		403	62%	55%	48%	7%
● Stable Living Situation		616	94%	95%	87%	-1%
✓ Improved/Maintained Axis V GAF Score		410	78%	75%	82%	3%
● Employed		189	29%	50%	31%	-21% ▼
● Self Help		170	26%	60%	31%	-34% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		127	99%	90%	64%	9%

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	% Months Submitted
Admissions	■	■	■	■	■	■	■	■	■	100%
Discharges	■	■	■	■	■	■	■	■	■	100%
Services	■	■	■			■		■	■	67%

■ 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	742	903	-18% ▼
Admits	647	754	-14% ▼
Discharges	696	802	-13% ▼
Service Hours	3,564	5,483	-35% ▼

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	97%
Valid TEDS Data	88%	93%
<b>On-Time Periodic</b>		
6 Month Updates	0%	57%
<b>Cooccurring</b>		
MH Screen Complete	100%	96%
SA Screen Complete	100%	96%
<b>Diagnosis</b>		
Valid Axis I Diagnosis	99%	100%
Valid Axis V GAF Score	100%	95%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		330	47%	50%	54%	-3%

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Not Arrested		776	98%	75%	90%	23% ▲
Abstinence/Reduced Drug Use		573	72%	55%	58%	17% ▲
Stable Living Situation		750	94%	95%	89%	-1%
Employed		293	37%	50%	42%	-13% ▼
Improved/Maintained Axis V GAF Score		378	54%	75%	67%	-21% ▼
Self Help		166	21%	60%	22%	-39% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		99	100%	90%	82%	10%

### Service Engagement

Outpatient	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
2 or more Services within 30 days		550	90%	75%	78%	15% ▲

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	% 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 115 Active Standard Outpatient Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	28	23	22% ▲
Admits	23	15	53% ▲
Discharges	22	16	38% ▲
Bed Days	1,966	1,958	0%

### 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	6%

Cooccurring	Actual	State Avg
MH Screen Complete	100%	92%
SA Screen Complete	100%	92%

Diagnosis	Actual	State Avg
Valid Axis I Diagnosis	100%	100%
Valid Axis V GAF Score	100%	97%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		13	59%	70%	71%	-11% ▼
No Re-admit within 30 Days of Discharge		21	95%	85%	91%	10%
Follow-up within 30 Days of Discharge		5	38%	90%	61%	-52% ▼

### Recovery

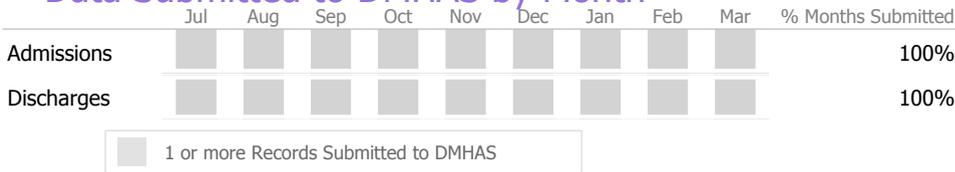
National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Abstinence/Reduced Drug Use		18	62%	70%	77%	-8%
Improved/Maintained Axis V GAF Score		21	95%	95%	83%	0%

### Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
Avg Utilization Rate		8	108 days	0.2	89%	90%	105%	-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