

Provider Activity

| Monthly Trend | Measure | Actual | 1 Yr Ago | Variance % | |
|---------------|-----------------|--------|----------|------------|---|
| | Unique Clients | 1,151 | 977 | 18% | ▲ |
| | Admits | 1,162 | 866 | 34% | ▲ |
| | Discharges | 1,039 | 844 | 23% | ▲ |
| | Service Hours | 9,343 | 9,223 | 1% | |
| | Bed Days | 10,983 | 11,520 | -5% | |
| | S.Rehab/PHP/IOP | 3,735 | 2,482 | 50% | ▲ |

Consumer Satisfaction Survey

(Based on 489 FY16 Surveys)

| Question Domain | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ Quality and Appropriateness | | 96% | 80% | 93% |
| ✓ Overall | | 96% | 80% | 91% |
| ✓ General Satisfaction | | 95% | 80% | 92% |
| ✓ Respect | | 94% | 80% | 91% |
| ✓ Access | | 94% | 80% | 88% |
| ✓ Participation in Treatment | | 94% | 80% | 92% |
| ✓ Recovery | | 90% | 80% | 79% |
| ✓ Outcome | | 89% | 80% | 83% |

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

Clients by Level of Care

| Program Type | Level of Care Type | # | % |
|------------------|-------------------------------|-----------------|-------|
| Addiction | Medication Assisted Treatment | 576 | 39.1% |
| | Case Management | 236 | 16.0% |
| | PHP | 192 | 13.0% |
| | Residential Services | 171 | 11.6% |
| | Outpatient | 148 | 10.0% |
| | IOP | 110 | 7.5% |
| | Mental Health | Case Management | 42 |

Client Demographics

| Age | # | % | State Avg | Gender | # | % | State Avg |
|-------------------|-----|-----|-----------|---------------------------------|-----|-----|-----------|
| 18-25 | 82 | 7% | 14% | Male | 744 | 65% | 60% |
| 26-34 | 330 | 29% | 24% | Female | 407 | 35% | 40% |
| 35-44 | 294 | 26% | 20% | Transgender | | | 0% |
| 45-54 | 291 | 26% | 22% | | | | |
| 55-64 | 128 | 11% | 16% | | | | |
| 65+ | 15 | 1% | 5% | | | | |
| Ethnicity | # | % | State Avg | Race | # | % | State Avg |
| Non-Hispanic | 594 | 52% | 74% | White/Caucasian | 502 | 44% | 65% |
| Hisp-Puerto Rican | 429 | 37% | 13% | Other | 457 | 40% | 13% |
| Hispanic-Other | 94 | 8% | 7% | Black/African American | 159 | 14% | 16% |
| Hispanic-Mexican | 16 | 1% | 1% | Unknown | 14 | 1% | 3% |
| Unknown | 13 | 1% | 6% | Am. Indian/Native Alaskan | 9 | 1% | 1% |
| Hispanic-Cuban | 5 | 0% | 0% | Asian | 6 | 1% | 1% |
| | | | | Multiple Races | 3 | 0% | 1% |
| | | | | Hawaiian/Other Pacific Islander | 1 | 0% | 0% |

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 23 | 24 | -4% |
| Admits | 3 | 5 | -40% ▼ |
| Discharges | 4 | 4 | 0% |
| Service Hours | 361 | 838 | -57% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Stable Living Situation | | 20 | 87% | 85% | 91% | 2% |

Service Utilization

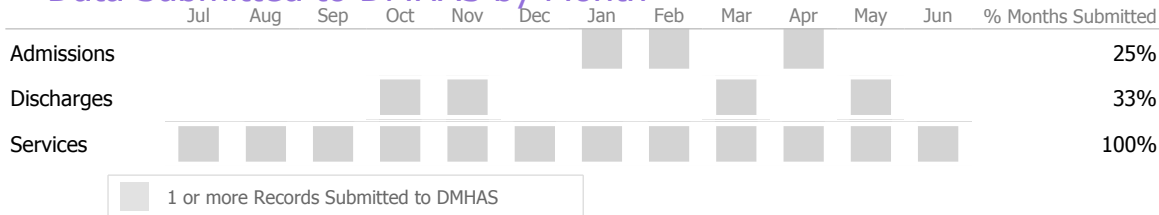
| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 18 | 95% | 90% | 91% | 5% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------|--------|-----------|
| ✓ Valid NOMS Data | | 98% |

| On-Time Periodic | Actual | State Avg |
|-------------------|--------|-----------|
| ✓ 6 Month Updates | | 82% |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

█ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 53 Active Supportive Housing – Development Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 8 | 10 | -20% ▼ |
| Admits | 2 | 4 | -50% ▼ |
| Discharges | 2 | 4 | -50% ▼ |
| Service Hours | 97 | 125 | -22% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Stable Living Situation | | 8 | 100% | 85% | 91% | 15% ▲ |

Service Utilization

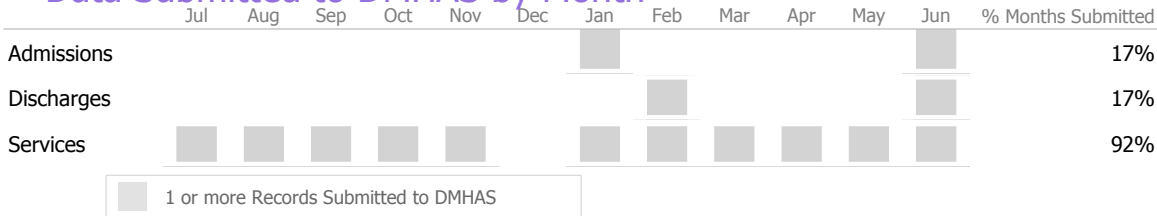
| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 6 | 100% | 90% | 91% | 10% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------|--------|-----------|
| ✓ Valid NOMS Data | | 98% |

| On-Time Periodic | Actual | State Avg |
|-------------------|--------|-----------|
| ✓ 6 Month Updates | | 82% |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

█ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 53 Active Supportive Housing – Development Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 16 | 37 | -57% ▼ |
| Admits | 13 | 18 | -28% ▼ |
| Discharges | 13 | 34 | -62% ▼ |
| Service Hours | 126 | 263 | -52% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------|--------|-----------|
| Valid NOMS Data | 99% | 95% |
| Valid TEDS Data | 100% | 91% |

| On-Time Periodic | Actual | State Avg |
|------------------|--------|-----------|
| 6 Month Updates | N/A | 44% |

| 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% | 96% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 3 | 23% | 50% | 54% | -27% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Not Arrested | | 16 | 100% | 75% | 87% | 25% ▲ |
| Abstinence/Reduced Drug Use | | 12 | 75% | 55% | 58% | 20% ▲ |
| Employed | | 9 | 56% | 50% | 44% | 6% ▲ |
| Stable Living Situation | | 15 | 94% | 95% | 88% | -1% ▼ |
| Improved/Maintained Axis V GAF Score | | 8 | 62% | 75% | 69% | -13% ▼ |
| Self Help | | 1 | 6% | 60% | 30% | -54% ▼ |

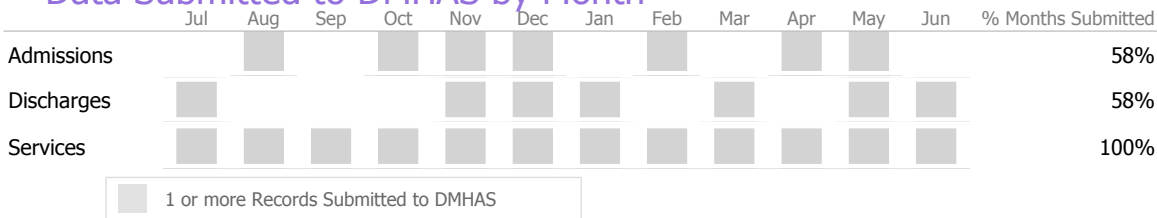
Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 3 | 100% | 90% | 81% | 10% ▲ |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | | 9 | 69% | 75% | 75% | -6% ▼ |

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 | 48 | 54 | -11% ▼ |
| Admits | 52 | 51 | 2% |
| Discharges | 49 | 53 | -8% |
| Bed Days | 1,680 | 1,714 | -2% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------|--------|-----------|
| Valid NOMS Data | 100% | 97% |
| Valid TEDS Data | 100% | 98% |

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

| Cooccurring | Actual | State Avg |
|--------------------|--------|-----------|
| MH Screen Complete | 100% | 96% |
| SA Screen Complete | 100% | 97% |

| Diagnosis | Actual | State Avg |
|------------------------|--------|-----------|
| Valid Axis I Diagnosis | 100% | 100% |
| Valid Axis V GAF Score | 100% | 91% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 42 | 86% | 85% | 71% | 1% |
| ● No Re-admit within 30 Days of Discharge | | 22 | 45% | 85% | 71% | -40% ▼ |
| ● Follow-up within 30 Days of Discharge | | 31 | 74% | 90% | 64% | -16% ▼ |

Recovery

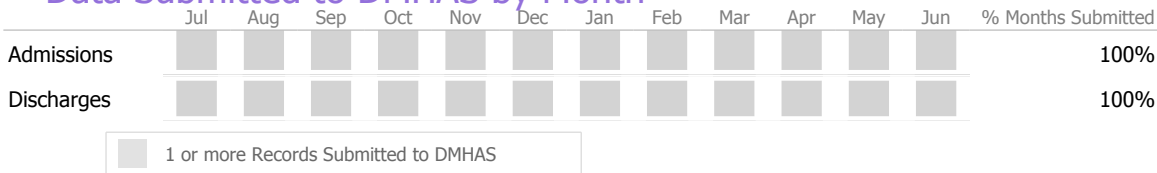
| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Abstinence/Reduced Drug Use | | 51 | 96% | 70% | 90% | 26% ▲ |
| ✓ Improved/Maintained Axis V GAF Score | | 48 | 98% | 75% | 80% | 23% ▲ |
| ● Employed | | 1 | 2% | 60% | 39% | -58% ▼ |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|---------|----------|----------|--------|-----------|----------------|
| ● Avg Utilization Rate | | 6 | 43 days | 0.1 | 77% | 90% | 93% | -13% ▼ |

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 11 Active Transitional/Halfway House 3.1 Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|---------------------------|--------|----------|------------|
| Unique Clients | 89 | 81 | 10% |
| Admits | 88 | 84 | 5% |
| Discharges | 87 | 77 | 13% ▲ |
| Service Hours | 1,238 | 1,305 | -5% |
| Social Rehab/PHP/IOP Days | 0 | 0 | |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ● Treatment Completed Successfully | | 40 | 46% | 50% | 57% | -4% |
| ✓ No Re-admit within 30 Days of Discharge | | 75 | 86% | 85% | 88% | 1% |
| ● Follow-up within 30 Days of Discharge | | 35 | 88% | 90% | 60% | -2% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|--------------------------|--------|-----------|
| ✓ Valid NOMS Data | 99% | 95% |
| ✓ Valid TEDS Data | 100% | 96% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | N/A | N/A |
| Cooccurring | Actual | State Avg |
| ✓ MH Screen Complete | 100% | 84% |
| ✓ SA Screen Complete | 100% | 84% |
| Diagnosis | Actual | State Avg |
| ✓ Valid Axis I Diagnosis | 100% | 100% |
| ✓ Valid Axis V GAF Score | 100% | 100% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Improved/Maintained Axis V GAF Score | | 70 | 80% | 75% | 90% | 5% |
| ● Stable Living Situation | | 84 | 85% | 95% | 87% | -10% |
| ● Self Help | | 26 | 26% | 60% | 59% | -34% ▼ |
| ● Employed | | 13 | 13% | 50% | 12% | -37% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 12 | 100% | 90% | 100% | 10% |

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 | | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 83% |

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 13 Active Partial Hospitalization Services Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|---------------------------|--------|----------|------------|
| Unique Clients | 110 | 94 | 17% ▲ |
| Admits | 110 | 86 | 28% ▲ |
| Discharges | 102 | 92 | 11% ▲ |
| Service Hours | 47 | 104 | -55% ▼ |
| Social Rehab/PHP/IOP Days | 1,292 | 1,071 | 21% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|----------------------------------|--------|-----------|
| Valid NOMS Data | 100% | 95% |
| Valid TEDS Data | 100% | 99% |
| On-Time Periodic 6 Month Updates | N/A | 14% |
| 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% | 100% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 66 | 65% | 50% | 62% | 15% ▲ |
| Follow-up within 30 Days of Discharge | | 40 | 61% | 90% | 57% | -29% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Not Arrested | | 120 | 100% | 75% | 94% | 25% ▲ |
| Self Help | | 99 | 82% | 60% | 43% | 22% ▲ |
| Abstinence/Reduced Drug Use | | 76 | 63% | 55% | 65% | 8% ▲ |
| Improved/Maintained Axis V GAF Score | | 97 | 95% | 75% | 84% | 20% ▲ |
| Stable Living Situation | | 116 | 97% | 95% | 92% | 2% ▲ |
| Employed | | 26 | 22% | 50% | 35% | -28% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 17 | 94% | 90% | 91% | 4% ▲ |

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 | | ■ | ■ | ■ | | ■ | ■ | ■ | ■ | | ■ | ■ | 75% |

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

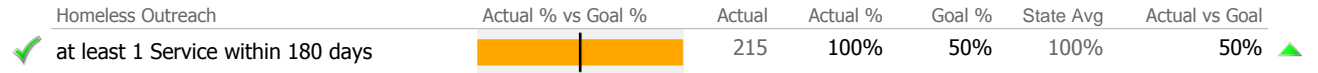
■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 50 Active Standard IOP Programs

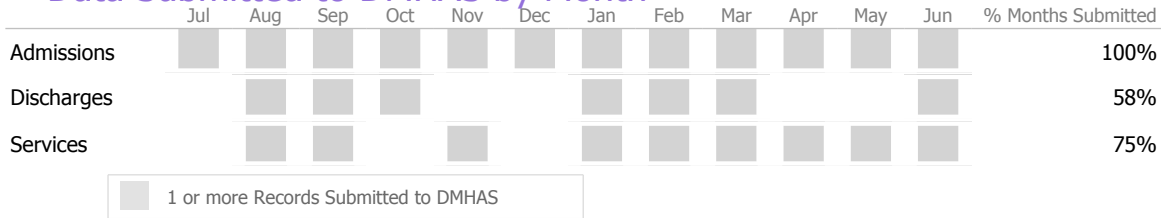
Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 236 | 59 | 300% ▲ |
| Admits | 219 | 31 | 606% ▲ |
| Discharges | 159 | 43 | 270% ▲ |
| Service Hours | 1,024 | 123 | |

Service Engagement



Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 6 Active Outreach & Engagement Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 576 | 459 | 25% ▲ |
| Admits | 274 | 213 | 29% ▲ |
| Discharges | 216 | 148 | 46% ▲ |
| Service Hours | 4,198 | 3,483 | 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 | 91% | 91% |
| 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 | | 114 | 53% | 50% | 47% | 3% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Abstinence/Reduced Drug Use | | 507 | 83% | 50% | 74% | 33% ▲ |
| Self Help | | 536 | 88% | 60% | 55% | 28% ▲ |
| Not Arrested | | 609 | 100% | 75% | 96% | 25% ▲ |
| Improved/Maintained Axis V GAF Score | | 524 | 98% | 75% | 90% | 23% ▲ |
| Stable Living Situation | | 561 | 92% | 90% | 96% | 2% |
| Employed | | 189 | 31% | 40% | 44% | -9% |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 388 | 98% | 90% | 83% | 8% |

Service Engagement

| Medication Assisted Treatment | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Length of Stay over 1 Year | | 285 | 49% | 50% | 65% | -1% |

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 27 Active Methadone Maintenance Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|---------------------------|--------|----------|------------|
| Unique Clients | 104 | 84 | 24% ▲ |
| Admits | 102 | 75 | 36% ▲ |
| Discharges | 93 | 80 | 16% ▲ |
| Service Hours | 796 | 667 | 19% ▲ |
| Social Rehab/PHP/IOP Days | 2,443 | 1,411 | 73% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 99% | 95% |
| Valid TEDS Data | 100% | 96% |
| On-Time Periodic | | |
| 6 Month Updates | N/A | N/A |
| Cooccurring | | |
| MH Screen Complete | 100% | 84% |
| SA Screen Complete | 100% | 84% |
| 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 | | 63 | 68% | 50% | 57% | 18% ▲ |
| No Re-admit within 30 Days of Discharge | | 84 | 90% | 85% | 88% | 5% |
| Follow-up within 30 Days of Discharge | | 27 | 43% | 90% | 60% | -47% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Self Help | | 92 | 84% | 60% | 59% | 24% ▲ |
| Improved/Maintained Axis V GAF Score | | 92 | 99% | 75% | 90% | 24% ▲ |
| Stable Living Situation | | 95 | 87% | 95% | 87% | -8% |
| Employed | | 11 | 10% | 50% | 12% | -40% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 16 | 100% | 90% | 100% | 10% |

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 13 Active Partial Hospitalization Services Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 11 | 12 | -8% |
| Admits | 8 | 8 | 0% |
| Discharges | 7 | 9 | -22% ▼ |
| Service Hours | 17 | 63 | -73% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Stable Living Situation | | 10 | 91% | 85% | 91% | 6% |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Clients Receiving Services | | 0 | 0% | 90% | 91% | N/A ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------|--------|-----------|
| ✓ Valid NOMS Data | | 98% |

| On-Time Periodic | Actual | State Avg |
|------------------|--------|-----------|
| 6 Month Updates | | 82% |

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■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 53 Active Supportive Housing – Development Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 118 | 119 | -1% |
| Admits | 121 | 115 | 5% |
| Discharges | 119 | 117 | 2% |
| Bed Days | 2,903 | 3,366 | -14% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------|--------|-----------|
| Valid NOMS Data | 99% | 97% |
| Valid TEDS Data | 100% | 98% |

| On-Time Periodic | Actual | State Avg |
|------------------|--------|-----------|
| 6 Month Updates | N/A | 50% |

| 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% | 100% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 96 | 81% | 80% | 78% | 1% |
| ✓ No Re-admit within 30 Days of Discharge | | 115 | 97% | 85% | 91% | 12% ▲ |
| ● Follow-up within 30 Days of Discharge | | 84 | 88% | 90% | 64% | -2% |

Recovery

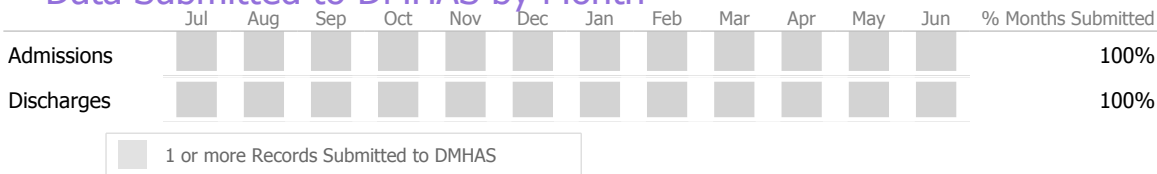
| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Improved/Maintained Axis V GAF Score | | 117 | 98% | 75% | 89% | 23% ▲ |
| ✓ Abstinence/Reduced Drug Use | | 108 | 84% | 70% | 65% | 14% ▲ |
| ● Self Help | | 27 | 21% | 60% | 80% | -39% ▼ |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|---------|----------|----------|--------|-----------|----------------|
| ● Avg Utilization Rate | | 10 | 26 days | 0.1 | 80% | 90% | 97% | -10% |

Legend: ■ < 90% ■ 90-110% ■ >110%

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 12 Active SA Intensive Res. Rehabilitation 3.7 Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 25 | 22 | 14% ▲ |
| Admits | 21 | 15 | 40% ▲ |
| Discharges | 18 | 17 | 6% |
| Bed Days | 2,880 | 3,265 | -12% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------|--------|-----------|
| Valid NOMS Data | 99% | 100% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 0% | 94% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ● Treatment Completed Successfully | | 8 | 44% | 85% | 44% | -41% ▼ |
| ● Follow-up within 30 Days of Discharge | | 4 | 50% | 90% | 37% | -40% ▼ |

Recovery

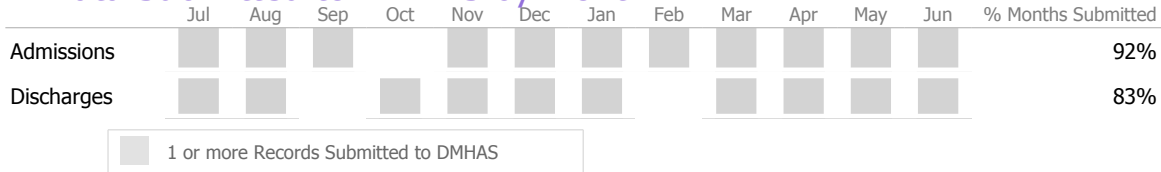
| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Self Help | | 20 | 74% | 60% | 70% | 14% ▲ |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|----------|----------|----------|--------|-----------|----------------|
| ● Avg Utilization Rate | | 10 | 227 days | 0.2 | 79% | 90% | 90% | -11% ▼ |

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 3 Active AIDS Residential Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 0 | | |
| Admits | - | - | |
| Discharges | - | - | |
| Service Hours | - | - | |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % 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 6 Active Outreach & Engagement Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 0 | | |
| Admits | - | - | |
| Discharges | - | - | |
| Service Hours | - | - | |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % 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 6 Active Outreach & Engagement Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 66 | 79 | -16% ▼ |
| Admits | 42 | 55 | -24% ▼ |
| Discharges | 53 | 57 | -7% |
| Service Hours | 870 | 1,432 | -39% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------|--------|-----------|
| Valid NOMS Data | 99% | 95% |
| Valid TEDS Data | 100% | 91% |

| On-Time Periodic | Actual | State Avg |
|------------------|--------|-----------|
| 6 Month Updates | N/A | 44% |

| 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% | 96% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 26 | 49% | 50% | 54% | -1% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Abstinence/Reduced Drug Use | | 55 | 83% | 55% | 58% | 28% ▲ |
| Not Arrested | | 57 | 86% | 75% | 87% | 11% ▲ |
| Employed | | 40 | 61% | 50% | 44% | 11% ▲ |
| Stable Living Situation | | 65 | 98% | 95% | 88% | 3% |
| Improved/Maintained Axis V GAF Score | | 45 | 85% | 75% | 69% | 10% |
| Self Help | | 10 | 15% | 60% | 30% | -45% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 12 | 92% | 90% | 81% | 2% |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | | 39 | 93% | 75% | 75% | 18% ▲ |

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 113 Active Standard Outpatient Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 67 | 71 | -6% |
| Admits | 57 | 58 | -2% |
| Discharges | 64 | 64 | 0% |
| Service Hours | 568 | 821 | -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 | N/A | 44% |
| Cooccurring | | |
| MH Screen Complete | 100% | 96% |
| SA Screen Complete | 100% | 96% |
| 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 | | 52 | 81% | 50% | 54% | 31% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Abstinence/Reduced Drug Use | | 66 | 93% | 55% | 58% | 38% ▲ |
| ✓ Self Help | | 67 | 94% | 60% | 30% | 34% ▲ |
| ✓ Not Arrested | | 71 | 100% | 75% | 87% | 25% ▲ |
| ✓ Improved/Maintained Axis V GAF Score | | 55 | 86% | 75% | 69% | 11% ▲ |
| ✓ Stable Living Situation | | 70 | 99% | 95% | 88% | 4% |
| ● Employed | | 33 | 46% | 50% | 44% | -4% |

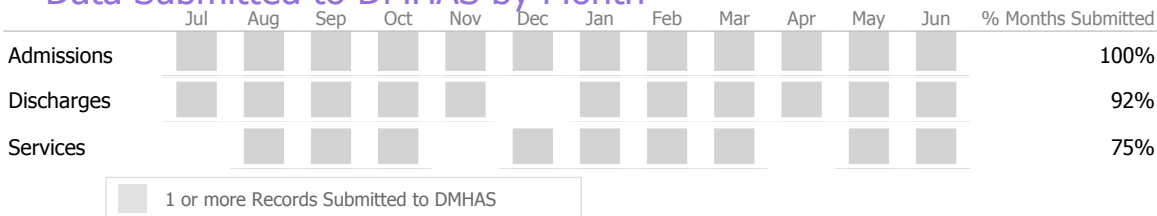
Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 7 | 100% | 90% | 81% | 10% |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ 2 or more Services within 30 days | | 45 | 82% | 75% | 75% | 7% |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

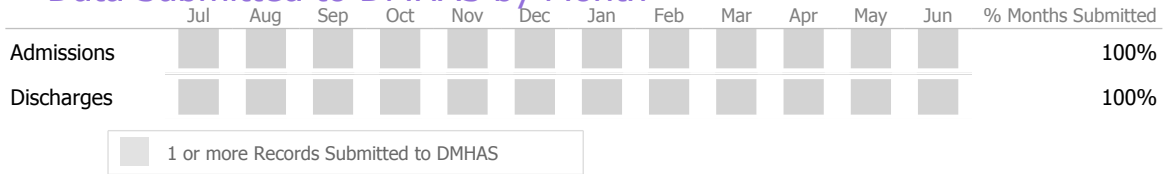
■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 113 Active Standard Outpatient Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 56 | 55 | 2% |
| Admits | 50 | 48 | 4% |
| Discharges | 53 | 45 | 18% ▲ |
| Bed Days | 3,520 | 3,175 | 11% ▲ |

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 | 0 | | |
| Admits | - | - | |
| Discharges | - | - | |
| Service Hours | - | - | |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % 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 6 Active Outreach & Engagement Programs