

Provider Activity

12 Month Trend	Measure	Actual	1 Yr Ago	Variance %
	Unique Clients	3,884	3,944	-2%
	Admits	2,274	2,551	-11% ▼
	Discharges	2,877	2,379	21% ▲
	Service Hours	1,783	2,737	-35% ▼
	Bed Days	32,042	33,820	-5%

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

Consumer Satisfaction Survey (Based on 140 FY12 Surveys)

Question Domain	Satisfied % vs Goal%	Satisfied %	Goal %	State Avg
✓ Participation in Treatment		99%	80%	92%
✓ Quality and Appropriateness		96%	80%	93%
✓ Overall		94%	80%	91%
✓ Outcome		93%	80%	83%
✓ Respect		93%	80%	91%
✓ Recovery		91%	80%	79%
✓ Access		90%	80%	88%
✓ General Satisfaction		84%	80%	92%

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

Unique Clients by Level of Care

Program Type	Level of Care Type	#	%
Forensic SA	Forensics Community-based	3,002	77.3%
	Residential Services	590	15.2%
Addiction	Outpatient	322	8.3%

Client Demographics

Age	#	%	State Avg	Gender	#	%	State Avg
18-25	1,198	31%	▲ 17%	Male	3,166	82%	▲ 60%
26-34	1,017	26%	22%	Female	703	18%	▼ 40%
35-44	694	18%	20%				
45-54	634	16%	24%				
55-64	254	7%	13%				
65+	52	1%	4%				
Ethnicity	#	%	State Avg	Race	#	%	State Avg
Non-Hispanic	2,750	71%	74%	White/Caucasian	2,657	68%	64%
Hispanic-Other	805	21%	▲ 7%	Black/African American	618	16%	17%
Hisp-Puerto Rican	146	4%	12%	Other	420	11%	15%
Unknown	109	3%	7%	Unknown	69	2%	2%
Hispanic-Cuban	58	1%	0%	Multiple Races	60	2%	1%
Hispanic-Mexican	16	0%	0%	Asian	48	1%	1%
				Am. Indian/Native Alaskan	9	0%	1%
				Hawaiian/Other Pacific Islander	3	0%	0%

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

Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	185	192	-4%
Admits	174	203	-14% ▼
Discharges	180	196	-8%
Bed Days	6,237	6,374	-2%

Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	96%	98%
Valid TEDS Data	100%	100%
On-Time Periodic		
6 Month Updates	N/A	
Cooccurring		
MH Screen Complete	100%	100%
SA Screen Complete	100%	100%
Diagnosis		
Valid Axis I Diagnosis	100%	100%
Valid Axis V GAF Score	99%	100%

Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		126	70%	50%	83%	20% ▲
No Re-admit within 30 Days of Discharge		163	91%	85%	95%	6%
Follow-up within 30 Days of Discharge		90	71%	90%	74%	-19% ▼

Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Improved/Maintained Axis V GAF Score		167	93%	75%	90%	18% ▲
Abstinence/Reduced Drug Use		80	41%	70%	74%	-29% ▼

Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
Avg Utilization Rate		20	41 days	0.1	85%	90%	90%	-5%

Legend: ■ < 90% ■ 90-110% ■ > 110%

Data Submitted to DMHAS by Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	% 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 2 Active SA Intensive Residential - Enhanced Programs

Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	309	411	-25% ▼
Admits	253	350	-28% ▼
Discharges	254	351	-28% ▼
Service Hours	1,783	2,737	-35% ▼

Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	95%	94%
Valid TEDS Data	96%	94%
On-Time Periodic		
6 Month Updates	Actual	State Avg
6 Month Updates	0%	12%
Cooccurring		
MH Screen Complete	Actual	State Avg
MH Screen Complete	100%	96%
SA Screen Complete	Actual	State Avg
SA Screen Complete	100%	96%
Diagnosis		
Valid Axis I Diagnosis	Actual	State Avg
Valid Axis I Diagnosis	100%	97%
Valid Axis V GAF Score	Actual	State Avg
Valid Axis V GAF Score	100%	98%

Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		118	46%	50%	56%	-4%

Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Not Arrested		303	93%	75%	85%	18% ▲
Abstinence/Reduced Drug Use		219	67%	55%	56%	12% ▲
Employed		190	58%	50%	34%	8%
Stable Living Situation		302	93%	95%	82%	-2%
Improved/Maintained Axis V GAF Score		188	70%	75%	52%	-5%
Self Help		96	30%	60%	21%	-30% ▼

Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		68	96%	90%	58%	6%

Service Engagement

Outpatient	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
2 or more Services within 30 days		139	58%	75%	74%	-17% ▼

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	■	■	■	■									33%

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

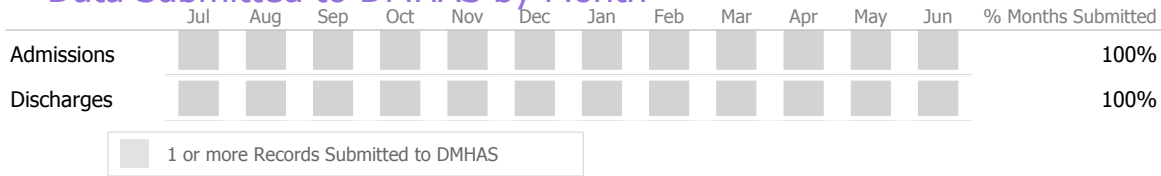
■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 117 Active Standard Outpatient Programs

Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	3,002	2,980	1%
Admits	1,503	1,658	-9%
Discharges	2,099	1,486	41% ▲

Data Submitted to DMHAS by Month



* State Avg based on 16 Active Pre-trial Intervention Programs Programs

Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	130	127	2%
Admits	104	106	-2%
Discharges	103	102	1%
Bed Days	9,627	8,031	20% ▲

Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	96%	97%
Valid TEDS Data	100%	100%

On-Time Periodic	Actual	State Avg
6 Month Updates	0%	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		67	65%	70%	63%	-5%
No Re-admit within 30 Days of Discharge		95	92%	85%	90%	7%
Follow-up within 30 Days of Discharge		20	30%	90%	50%	-60%

Recovery

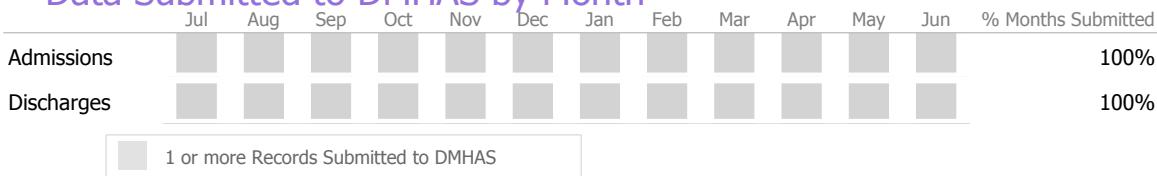
National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Abstinence/Reduced Drug Use		83	64%	70%	74%	-6%
Improved/Maintained Axis V GAF Score		90	87%	95%	76%	-8%

Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
Avg Utilization Rate		27	134 days	0.2	98%	90%	94%	8%

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	60	44	36% ▲
Admits	56	33	70% ▲
Discharges	54	39	38% ▲
Bed Days	3,054	3,205	-5%

Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		42	78%	70%	63%	8%
✓ No Re-admit within 30 Days of Discharge		52	96%	85%	90%	11% ▲
● Follow-up within 30 Days of Discharge		11	26%	90%	50%	-64% ▼

Data Submission Quality

Data Entry	Actual	State Avg
✓ Valid NOMS Data	99%	97%
✓ Valid TEDS Data	100%	100%
On-Time Periodic		
6 Month Updates	N/A	7%
Cooccurring		
✓ MH Screen Complete	100%	98%
✓ SA Screen Complete	100%	98%
Diagnosis		
✓ Valid Axis I Diagnosis	100%	99%
✓ Valid Axis V GAF Score	100%	99%

Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Abstinence/Reduced Drug Use		60	98%	70%	74%	28% ▲
● Improved/Maintained Axis V GAF Score		50	93%	95%	76%	-2%

Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
✓ Avg Utilization Rate		5	65 days	0.1	167%	90%	94%	77% ▲

Legend: < 90% (light blue), 90-110% (grey), > 110% (red)

Data Submitted to DMHAS by Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	% 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 40 Active Intermediate/Long Term Res.Tx 3.5 Programs

Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	225	244	-8%
Admits	184	201	-8%
Discharges	187	205	-9%
Bed Days	13,124	16,210	-19% ▼

Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	98%	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		109	58%	70%	63%	-12% ▼
No Re-admit within 30 Days of Discharge		181	97%	85%	90%	12% ▲
Follow-up within 30 Days of Discharge		37	34%	90%	50%	-56% ▼

Recovery

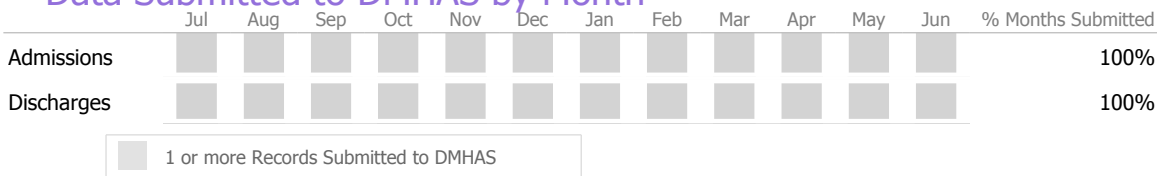
National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Abstinence/Reduced Drug Use		163	72%	70%	74%	2%
Improved/Maintained Axis V GAF Score		184	98%	95%	76%	3%

Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
Avg Utilization Rate		40	87 days	0.2	90%	90%	94%	0%

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