

### Provider Activity

| Monthly Trend | Measure        | Actual | 1 Yr Ago | Variance % |
|---------------|----------------|--------|----------|------------|
|               | Unique Clients | 492    | 450      | 9%         |
|               | Admits         | 355    | 328      | 8%         |
|               | Discharges     | 252    | 348      | -28% ▼     |
|               | Service Hours  | 3,697  | 3,080    | 20% ▲      |
|               | Bed Days       | 9,585  | 8,208    | 17% ▲      |

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

### Consumer Satisfaction Survey

(Based on 194 FY16 Surveys)

| Question Domain               | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ General Satisfaction        |                      | 98%         | 80%    | 92%       |
| ✓ Quality and Appropriateness |                      | 98%         | 80%    | 93%       |
| ✓ Overall                     |                      | 97%         | 80%    | 91%       |
| ✓ Participation in Treatment  |                      | 97%         | 80%    | 92%       |
| ✓ Respect                     |                      | 94%         | 80%    | 91%       |
| ✓ Recovery                    |                      | 93%         | 80%    | 79%       |
| ✓ Access                      |                      | 93%         | 80%    | 88%       |
| ✓ Outcome                     |                      | 89%         | 80%    | 83%       |

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           | 262 | 49.2% |
|                      | Residential Services | 229 | 43.0% |
|                      | Case Management      | 36  | 6.8%  |
| <b>Mental Health</b> | Case Management      | 6   | 1.1%  |

### Client Demographics

| Age               | #   | %   | State Avg | Gender                          | #   | %   | State Avg |
|-------------------|-----|-----|-----------|---------------------------------|-----|-----|-----------|
| 18-25             | 56  | 11% | 13%       | Male                            | 312 | 63% | 59%       |
| 26-34             | 153 | 31% | 23%       | Female                          | 180 | 37% | 41%       |
| 35-44             | 100 | 20% | 19%       | Transgender                     |     |     | 0%        |
| 45-54             | 102 | 21% | 22%       |                                 |     |     |           |
| 55-64             | 59  | 12% | 17%       |                                 |     |     |           |
| 65+               | 22  | 4%  | 5%        |                                 |     |     |           |
| Ethnicity         | #   | %   | State Avg | Race                            | #   | %   | State Avg |
| Non-Hispanic      | 457 | 93% | 74% ▲     | White/Caucasian                 | 442 | 90% | 65% ▲     |
| Hisp-Puerto Rican | 22  | 4%  | 12%       | Black/African American          | 26  | 5%  | 16% ▼     |
| Hispanic-Other    | 9   | 2%  | 7%        | Other                           | 13  | 3%  | 13%       |
| Hispanic-Mexican  | 2   | 0%  | 1%        | Am. Indian/Native Alaskan       | 4   | 1%  | 1%        |
| Unknown           | 2   | 0%  | 6%        | Asian                           | 3   | 1%  | 1%        |
| Hispanic-Cuban    |     |     | 0%        | Multiple Races                  | 2   | 0%  | 1%        |
|                   |     |     |           | Unknown                         | 2   | 0%  | 3%        |
|                   |     |     |           | Hawaiian/Other Pacific Islander |     |     | 0%        |

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

### Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 6      | 6        | 0%         |
| Admits         | -      | -        |            |
| Discharges     | -      | -        |            |
| Service Hours  | 49     | 50       | -2%        |

### Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Stable Living Situation           |                    | 4      | 67%      | 85%    | 84%       | -18% ▼         |

### Service Utilization

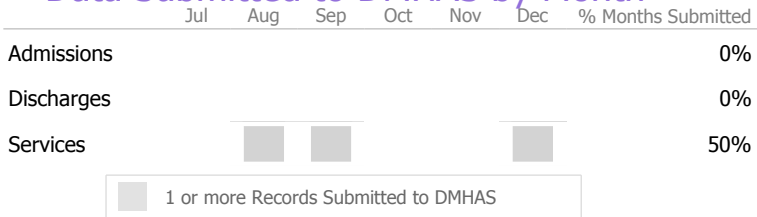
|                            | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services |                    | 4      | 67%      | 90%    | 89%       | -23% ▼         |

### Data Submission Quality

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

| On-Time Periodic | Actual | State Avg |
|------------------|--------|-----------|
| 6 Month Updates  |        | 67%       |

### Data Submitted to DMHAS by Month



> 10% Over < 10% Under

Actual Goal Goal Met Below Goal

\* State Avg based on 54 Active Supportive Housing – Development Programs

### Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 256    | 193      | 33% ▲      |
| Admits         | 151    | 116      | 30% ▲      |
| Discharges     | 57     | 126      | -55% ▼     |
| Service Hours  | 2,721  | 2,055    | 32% ▲      |

### Data Submission Quality

| Data Entry              | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data         | 91%    | 96%       |
| Valid TEDS Data         | 87%    | 92%       |
| <b>On-Time Periodic</b> |        |           |
| 6 Month Updates         | 52%    | 40%       |
| <b>Cooccurring</b>      |        |           |
| MH Screen Complete      | 100%   | 96%       |
| SA Screen Complete      | 99%    | 96%       |
| <b>Diagnosis</b>        |        |           |
| Valid Axis I Diagnosis  | 99%    | 100%      |
| Valid Axis V GAF Score  | 99%    | 94%       |

### Discharge Outcomes

|                                    | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully |                    | 33     | 58%      | 50%    | 53%       | 8%             |

### Recovery

| National Recovery Measures (NOMS)      | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Not Arrested                         |                    | 238    | 92%      | 75%    | 84%       | 17% ▲          |
| ✓ Abstinence/Reduced Drug Use          |                    | 151    | 58%      | 55%    | 53%       | 3%             |
| ● Employed                             |                    | 121    | 47%      | 50%    | 42%       | -3%            |
| ● Self Help                            |                    | 146    | 56%      | 60%    | 24%       | -4%            |
| ● Stable Living Situation              |                    | 209    | 81%      | 95%    | 85%       | -14% ▼         |
| ● Improved/Maintained Axis V GAF Score |                    | 21     | 16%      | 75%    | 60%       | -59% ▼         |

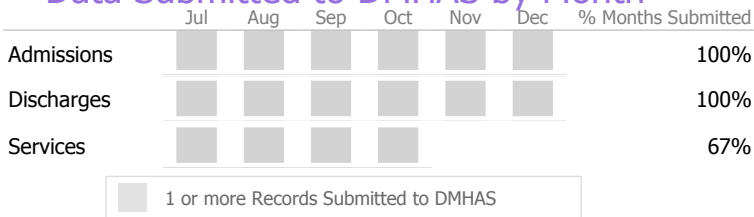
### Service Utilization

|                              | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services |                    | 190    | 94%      | 90%    | 74%       | 4%             |

### Service Engagement

| Outpatient                          | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● 2 or more Services within 30 days |                    | 82     | 55%      | 75%    | 76%       | -20% ▼         |

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

■ Actual    | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 116 Active Standard Outpatient Programs

### Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 171    | 166      | 3%         |
| Admits         | 154    | 147      | 5%         |
| Discharges     | 139    | 148      | -6%        |
| Bed Days       | 4,450  | 3,472    | 28% ▲      |

### Data Submission Quality

| Data Entry      | Actual | State Avg |
|-----------------|--------|-----------|
| Valid NOMS Data | 89%    | 98%       |
| Valid TEDS Data | 87%    | 99%       |

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

| Cooccurring        | Actual | State Avg |
|--------------------|--------|-----------|
| MH Screen Complete | 100%   | 95%       |
| SA Screen Complete | 100%   | 96%       |

| Diagnosis              | Actual | State Avg |
|------------------------|--------|-----------|
| 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        |                    | 106    | 76%      | 80%    | 79%       | -4%            |
| No Re-admit within 30 Days of Discharge |                    | 125    | 90%      | 85%    | 91%       | 5%             |
| Follow-up within 30 Days of Discharge   |                    | 61     | 58%      | 90%    | 62%       | -32%           |

### Recovery

| National Recovery Measures (NOMS)    | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Self Help                            |                    | 136    | 79%      | 60%    | 74%       | 19% ▲          |
| Abstinence/Reduced Drug Use          |                    | 126    | 73%      | 70%    | 57%       | 3%             |
| Improved/Maintained Axis V GAF Score |                    | 133    | 96%      | 75%    | 81%       | 21% ▲          |

### Bed Utilization

|                      | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------|-----------------|------|---------|----------|----------|--------|-----------|----------------|
| Avg Utilization Rate |                 | 20   | 36 days | 0.1      | 121%     | 90%    | 114%      | 31% ▲          |

Legend: ■ < 90% ■ 90-110% ■ >110%

### Data Submitted to DMHAS by Month

|            | Jul | Aug | Sep | Oct | Nov | Dec | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | ■   | ■   | ■   | ■   | ■   | ■   | 100%               |
| Discharges | ■   | ■   | ■   | ■   | ■   | ■   | 100%               |

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

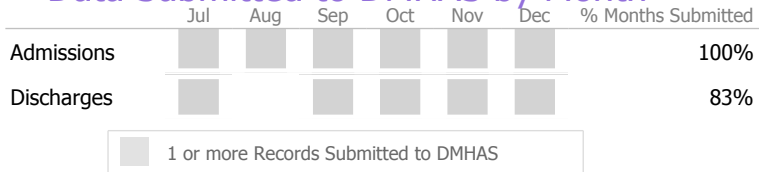
■ Actual | Goal ✓ Goal Met ● Below Goal

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

### Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 27     | 33       | -18% ▼     |
| Admits         | 16     | 20       | -20% ▼     |
| Discharges     | 15     | 22       | -32% ▼     |
| Bed Days       | 2,299  | 2,238    | 3%         |

### 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 | 42     | 40       | 5%         |
| Admits         | 27     | 28       | -4%        |
| Discharges     | 26     | 27       | -4%        |
| Bed Days       | 2,836  | 2,498    | 14% ▲      |

### Data Submission Quality

| Data Entry              | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data         | 90%    | 97%       |
| Valid TEDS Data         | 89%    | 99%       |
| <b>On-Time Periodic</b> |        |           |
| 6 Month Updates         | 0%     | 0%        |
| <b>Cooccurring</b>      |        |           |
| MH Screen Complete      | 100%   | 95%       |
| SA Screen Complete      | 100%   | 96%       |
| <b>Diagnosis</b>        |        |           |
| Valid Axis I Diagnosis  | 100%   | 100%      |
| Valid Axis V GAF Score  | 100%   | 94%       |

### Discharge Outcomes

|   | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully        |                    | 15     | 58%      | 85%    | 64%       | -27% ▼         |
| No Re-admit within 30 Days of Discharge |                    | 23     | 88%      | 85%    | 75%       | 3% ▲           |
| Follow-up within 30 Days of Discharge   |                    | 10     | 67%      | 90%    | 61%       | -23% ▼         |

### Recovery

| National Recovery Measures (NOMS)    | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Abstinence/Reduced Drug Use          |                    | 37     | 88%      | 70%    | 88%       | 18% ▲          |
| Employed                             |                    | 16     | 38%      | 60%    | 34%       | -22% ▼         |
| Improved/Maintained Axis V GAF Score |                    | 22     | 79%      | 75%    | 83%       | 4% ▲           |

### Bed Utilization

|                      | 12 Months Trend | Beds | Avg LOS  | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------|-----------------|------|----------|----------|----------|--------|-----------|----------------|
| Avg Utilization Rate |                 | 14   | 108 days | 0.2      | 110%     | 90%    | 100%      | 20% ▲          |

Legend: ■ < 90% ■ 90-110% ■ >110%

### Data Submitted to DMHAS by Month

|            | Jul | Aug | Sep | Oct | Nov | Dec | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions |     |     |     |     |     |     | 83%                |
| Discharges |     |     |     |     |     |     | 83%                |

Legend: ■ 1 or more Records Submitted to DMHAS

▲ > 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 | 36     | 40       | -10%       |
| Admits         | 6      | 6        | 0%         |
| Discharges     | 11     | 8        | 38% ▲      |
| Service Hours  | 895    | 813      | 10%        |

### Data Submission Quality

| Data Entry       | Actual | State Avg |
|------------------|--------|-----------|
| Valid NOMS Data  | 88%    | 98%       |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates  | 74%    | 68%       |

### Discharge Outcomes

|                                    | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully |                    | 11     | 100%     | 50%    | 51%       | 50% ▲          |

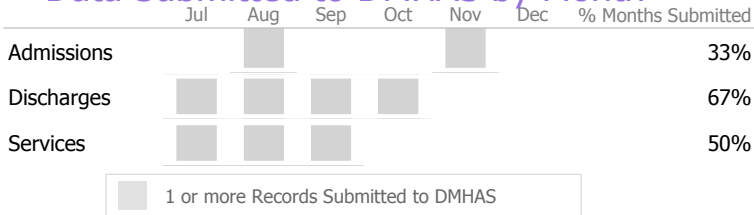
### Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Self Help                       |                    | 36     | 100%     | 60%    | 66%       | 40% ▲          |
| ✓ Stable Living Situation         |                    | 35     | 97%      | 80%    | 84%       | 17% ▲          |
| ● Employed                        |                    | 4      | 11%      | 20%    | 20%       | -9%            |

### Service Utilization

|                              | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services |                    | 25     | 100%     | 90%    | 88%       | 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 | 6      | 22       | -73% ▼     |
| Admits         | 1      | 11       | -91% ▼     |
| Discharges     | 4      | 17       | -76% ▼     |
| Service Hours  | 31     | 163      | -81% ▼     |

### Data Submission Quality

| Data Entry              | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data         | 97%    | 96%       |
| Valid TEDS Data         | 100%   | 92%       |
| <b>On-Time Periodic</b> |        |           |
| 6 Month Updates         | 0%     | 40%       |
| <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%   | 94%       |

### Discharge Outcomes

|                                  | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully |                    | 1      | 25%      | 50%    | 53%       | -25% ▼         |

### Recovery

| National Recovery Measures (NOMS)    | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Not Arrested                         |                    | 6      | 100%     | 75%    | 84%       | 25% ▲          |
| Self Help                            |                    | 4      | 67%      | 60%    | 24%       | 7%             |
| Stable Living Situation              |                    | 6      | 100%     | 95%    | 85%       | 5%             |
| Employed                             |                    | 3      | 50%      | 50%    | 42%       | 0%             |
| Abstinence/Reduced Drug Use          |                    | 3      | 50%      | 55%    | 53%       | -5%            |
| Improved/Maintained Axis V GAF Score |                    | 0      | 0%       | 75%    | 60%       | -75% ▼         |

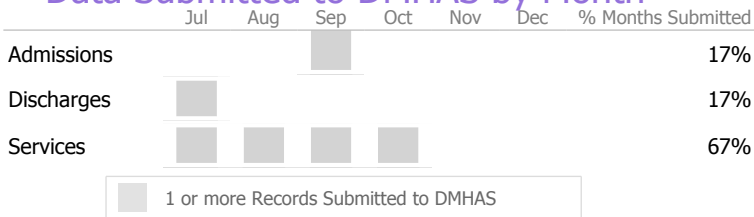
### Service Utilization

|                            | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services |                    | 2      | 100%     | 90%    | 74%       | 10%            |

### Service Engagement

| Outpatient                        | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days |                    | 0      | 0%       | 75%    | 76%       | -75% ▼         |

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

Actual | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 116 Active Standard Outpatient Programs