

Provider Activity

| Monthly Trend | Measure | Actual | 1 Yr Ago | Variance % |
|---------------|----------------|--------|----------|------------|
| | Unique Clients | 164 | 429 | -62% ▼ |
| | Admits | 119 | 319 | -63% ▼ |
| | Discharges | 134 | 343 | -61% ▼ |
| | Service Hours | - | - | - |
| | Bed Days | 12,763 | 28,655 | -55% ▼ |

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

Consumer Satisfaction Survey (Based on 116 FY16 Surveys)

| Question Domain | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ Outcome | | 89% | 80% | 83% |
| ✓ Participation in Treatment | | 84% | 80% | 92% |
| ✓ Recovery | | 83% | 80% | 79% |
| ✓ Respect | | 81% | 80% | 91% |
| ● Overall | | 79% | 80% | 91% |
| ● Quality and Appropriateness | | 78% | 80% | 93% |
| ● General Satisfaction | | 77% | 80% | 92% |
| ● Access | | 65% | 80% | 88% |

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

Clients by Level of Care

| Program Type | Level of Care Type | # | % |
|------------------|----------------------|-----|--------|
| Addiction | Residential Services | 164 | 100.0% |

Client Demographics

| Age | # | % | State Avg |
|-------|----|-------|-----------|
| 18-25 | 27 | 16% | 14% |
| 26-34 | 83 | 51% ▲ | 24% |
| 35-44 | 31 | 19% | 20% |
| 45-54 | 19 | 12% | 22% |
| 55-64 | 4 | 2% ▼ | 16% |
| 65+ | | | 5% |

| Gender | # | % | State Avg |
|-------------|----|-------|-----------|
| Female | 93 | 57% ▲ | 40% |
| Male | 71 | 43% ▼ | 60% |
| Transgender | | | 0% |

| Ethnicity | # | % | State Avg |
|-------------------|-----|-------|-----------|
| Non-Hispanic | 143 | 87% ▲ | 74% |
| Hispanic-Other | 10 | 6% | 7% |
| Hisp-Puerto Rican | 8 | 5% | 12% |
| Unknown | 3 | 2% | 6% |
| Hispanic-Cuban | | | 0% |
| Hispanic-Mexican | | | 1% |

| Race | # | % | State Avg |
|---------------------------------|-----|-----|-----------|
| White/Caucasian | 114 | 70% | 65% |
| Black/African American | 30 | 18% | 17% |
| Other | 15 | 9% | 13% |
| Am. Indian/Native Alaskan | 3 | 2% | 1% |
| Unknown | 2 | 1% | 3% |
| Asian | | | 1% |
| Multiple Races | | | 1% |
| 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 | 31 | 45 | -31% ▼ |
| Admits | 18 | 32 | -44% ▼ |
| Discharges | 26 | 36 | -28% ▼ |
| Bed Days | 2,519 | 3,108 | -19% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 98% | 99% |
| Valid TEDS Data | 100% | 100% |
| On-Time Periodic | | |
| 6 Month Updates | N/A | 4% |
| Cooccurring | | |
| MH Screen Complete | 100% | 95% |
| SA Screen Complete | 100% | 95% |
| 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 | | 20 | 77% | 70% | 71% | 7% |
| ✓ No Re-admit within 30 Days of Discharge | | 23 | 88% | 85% | 91% | 3% |
| ● Follow-up within 30 Days of Discharge | | 15 | 75% | 90% | 64% | -15% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Improved/Maintained Axis V GAF Score | | 26 | 100% | 95% | 80% | 5% |
| ● Abstinence/Reduced Drug Use | | 12 | 39% | 70% | 75% | -31% ▼ |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|----------|----------|----------|--------|-----------|----------------|
| ● Avg Utilization Rate | | 15 | 120 days | 0.3 | 61% | 90% | 81% | -29% ▼ |

Legend: ■ < 90% ■ 90-110% ■ > 110%

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | ■ | ■ | ■ | ■ | ■ | ■ | ■ | | | 78% |
| Discharges | ■ | ■ | ■ | ■ | ■ | ■ | ■ | | | 78% |

Legend: 1 or more Records Submitted to DMHAS

Legend: ▲ > 10% Over ▼ < 10% Under

Legend: 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 | 6 | 6 | 0% |
| Admits | 6 | 4 | 50% ▲ |
| Discharges | 3 | 4 | -25% ▼ |
| Bed Days | 735 | 492 | 49% ▲ |

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 | 0% | 4% |

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

| 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 | | 3 | 100% | 70% | 71% | 30% ▲ |
| ● No Re-admit within 30 Days of Discharge | | 2 | 67% | 85% | 91% | -18% ▼ |
| ● Follow-up within 30 Days of Discharge | | 1 | 33% | 90% | 64% | -57% ▼ |

Recovery

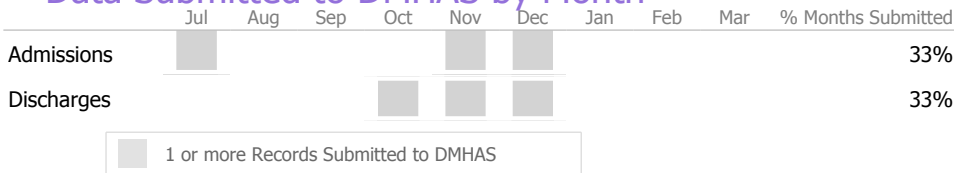
| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Abstinence/Reduced Drug Use | | 5 | 83% | 70% | 75% | 13% ▲ |
| ● Improved/Maintained Axis V GAF Score | | 3 | 75% | 95% | 80% | -20% ▼ |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|----------|----------|----------|--------|-----------|----------------|
| ● Avg Utilization Rate | | 3 | 152 days | 0.3 | 89% | 90% | 81% | -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

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 66 | 195 | -66% ▼ |
| Admits | 53 | 145 | -63% ▼ |
| Discharges | 53 | 145 | -63% ▼ |
| Bed Days | 4,899 | 13,128 | -63% ▼ |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 39 | 74% | 70% | 71% | 4% |
| ✓ No Re-admit within 30 Days of Discharge | | 52 | 98% | 85% | 91% | 13% ▲ |
| ● Follow-up within 30 Days of Discharge | | 25 | 64% | 90% | 64% | -26% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|--------------------------|--------|-----------|
| Valid NOMS Data | 97% | 99% |
| ✓ Valid TEDS Data | 100% | 100% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | N/A | 4% |
| Cooccurring | Actual | State Avg |
| ✓ MH Screen Complete | 100% | 95% |
| ✓ SA Screen Complete | 100% | 95% |
| Diagnosis | Actual | State Avg |
| ✓ Valid Axis I Diagnosis | 100% | 100% |
| ✓ Valid Axis V GAF Score | 100% | 100% |

Recovery

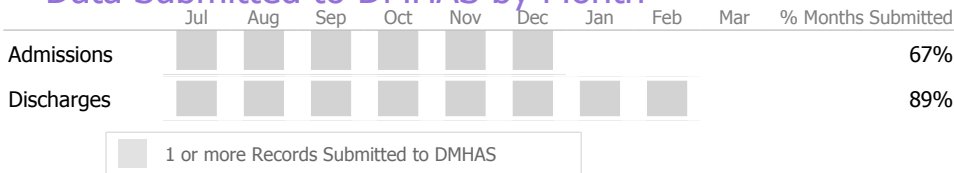
| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ● Abstinence/Reduced Drug Use | | 43 | 65% | 70% | 75% | -5% |
| ✓ Improved/Maintained Axis V GAF Score | | 52 | 98% | 95% | 80% | 3% |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|---------|----------|----------|--------|-----------|----------------|
| ● Avg Utilization Rate | | 27 | 96 days | 0.3 | 66% | 90% | 81% | -24% ▼ |

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 | 63 | 185 | -66% ▼ |
| Admits | 42 | 138 | -70% ▼ |
| Discharges | 52 | 158 | -67% ▼ |
| Bed Days | 4,610 | 11,927 | -61% ▼ |

Data Submission Quality

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

| On-Time Periodic | Actual | State Avg |
|------------------|--------|-----------|
| 6 Month Updates | 0% | 4% |

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

| 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 | | 40 | 77% | 70% | 71% | 7% |
| ✓ No Re-admit within 30 Days of Discharge | | 49 | 94% | 85% | 91% | 9% |
| ● Follow-up within 30 Days of Discharge | | 33 | 82% | 90% | 64% | -8% |

Recovery

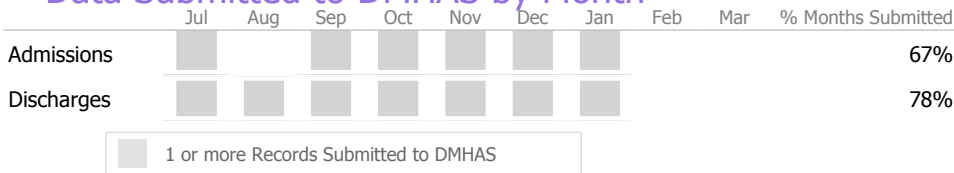
| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ● Abstinence/Reduced Drug Use | | 40 | 63% | 70% | 75% | -7% |
| ● Improved/Maintained Axis V GAF Score | | 47 | 87% | 95% | 80% | -8% |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|----------|----------|----------|--------|-----------|----------------|
| ● Avg Utilization Rate | | 65 | 212 days | 0.7 | 26% | 90% | 81% | -64% ▼ |

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