

### Provider Activity

| 12 Month Trend | Measure         | Actual | 1 Yr Ago | Variance % |   |
|----------------|-----------------|--------|----------|------------|---|
|                | Unique Clients  | 648    | 537      | 21%        | ▲ |
|                | Admits          | 261    | 297      | -12%       | ▼ |
|                | Discharges      | 164    | 132      | 24%        | ▲ |
|                | Service Hours   | 3,054  | 2,789    | 10%        |   |
|                | S.Rehab/PHP/IOP | 5,385  | 6,858    | -21%       | ▼ |

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

### Consumer Satisfaction Survey (Based on 143 FY12 Surveys)

| Question Domain               | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ Quality and Appropriateness |                      | 95%         | 80%    | 93%       |
| ✓ Respect                     |                      | 94%         | 80%    | 91%       |
| ✓ Participation in Treatment  |                      | 93%         | 80%    | 92%       |
| ✓ General Satisfaction        |                      | 92%         | 80%    | 92%       |
| ✓ Overall                     |                      | 92%         | 80%    | 91%       |
| ✓ Access                      |                      | 90%         | 80%    | 88%       |
| ✓ Recovery                    |                      | 89%         | 80%    | 79%       |
| ✓ Outcome                     |                      | 87%         | 80%    | 83%       |

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

### Unique Clients by Level of Care

| Program Type         | Level of Care Type    | #   | %     |
|----------------------|-----------------------|-----|-------|
| <b>Mental Health</b> | Social Rehabilitation | 511 | 78.9% |
|                      | Case Management       | 95  | 14.7% |
| <b>Addiction</b>     | Outpatient            | 78  | 12.0% |
|                      | IOP                   | 65  | 10.0% |

### Client Demographics

| Age              | #                 | %   | State Avg | Gender      | #                               | %                         | State Avg |     |    |
|------------------|-------------------|-----|-----------|-------------|---------------------------------|---------------------------|-----------|-----|----|
| 18-25            | 65                | 10% | 17%       | Male        | 383                             | 59%                       | 60%       |     |    |
| 26-34            | 128               | 20% | 22%       | Female      | 264                             | 41%                       | 40%       |     |    |
| 35-44            | 123               | 19% | 20%       | <b>Race</b> | Black/African American          | 274                       | 42% ▲     | 17% |    |
| 45-54            | 203               | 32% | 24%       |             | White/Caucasian                 | 196                       | 30% ▼     | 64% |    |
| 55-64            | 94                | 15% | 13%       |             | Other                           | 130                       | 20%       | 15% |    |
| 65+              | 23                | 4%  | 4%        |             | Unknown                         | 27                        | 4%        | 2%  |    |
| <b>Ethnicity</b> | Non-Hispanic      | 442 | 68%       |             | 74%                             | Multiple Races            | 15        | 2%  | 1% |
|                  | Hispanic-Other    | 85  | 13%       |             | 7%                              | Am. Indian/Native Alaskan | 3         | 0%  | 1% |
|                  | Hisp-Puerto Rican | 62  | 10%       | 12%         | Asian                           | 2                         | 0%        | 1%  |    |
|                  | Unknown           | 46  | 7%        | 7%          | Hawaiian/Other Pacific Islander | 1                         | 0%        | 0%  |    |
| Hispanic-Mexican | 7                 | 1%  | 0%        |             |                                 |                           |           |     |    |
| Hispanic-Cuban   | 6                 | 1%  | 0%        |             |                                 |                           |           |     |    |

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

### Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 78     | 75       | 4%         |
| Admits         | 70     | 66       | 6%         |
| Discharges     | 69     | 67       | 3%         |
| Service Hours  | 1,415  | 1,322    | 7%         |

### Data Submission Quality

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

### Discharge Outcomes

|                                  | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully |                    | 56     | 81%      | 50%    | 56%       | 31% ▲          |

### Recovery

| National Recovery Measures (NOMS)    | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Abstinence/Reduced Drug Use          |                    | 62     | 72%      | 55%    | 56%       | 17% ▲          |
| Not Arrested                         |                    | 78     | 91%      | 75%    | 85%       | 16% ▲          |
| Stable Living Situation              |                    | 82     | 95%      | 95%    | 82%       | 0%             |
| Employed                             |                    | 33     | 38%      | 50%    | 34%       | -12% ▼         |
| Self Help                            |                    | 33     | 38%      | 60%    | 21%       | -22% ▼         |
| Improved/Maintained Axis V GAF Score |                    | 41     | 54%      | 75%    | 52%       | -21% ▼         |

### Service Utilization

|                            | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services |                    | 17     | 100%     | 90%    | 58%       | 10%            |

### Service Engagement

| Outpatient                        | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days |                    | 63     | 95%      | 75%    | 74%       | 20% ▲          |

### 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 117 Active Standard Outpatient Programs

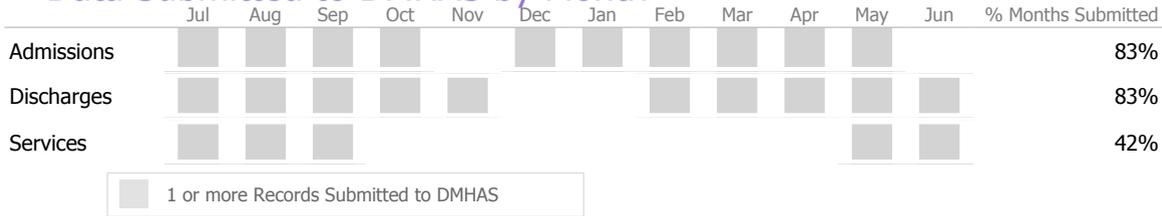
### Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 86     | 74       | 16% ▲      |
| Admits         | 34     | 39       | -13% ▼     |
| Discharges     | 38     | 24       | 58% ▲      |
| Service Hours  | 322    | 404      | -20% ▼     |

### Service Engagement



### Data Submitted to DMHAS by Month



\* State Avg based on 39 Active Outreach & Engagement Programs

### Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 9      | 8        | 13% ▲      |
| Admits         | 1      | -        |            |
| Discharges     | 1      | -        |            |
| Service Hours  | 170    | 176      | -4%        |

### Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Stable Living Situation         |                    | 9      | 100%     | 85%    | 90%       | 15% ▲          |

### Service Utilization

|                              | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services |                    | 8      | 100%     | 90%    | 96%       | 10%            |

### Data Submission Quality

| Data Entry        | Actual | State Avg |
|-------------------|--------|-----------|
| ✓ Valid NOMS Data |        | 97%       |

| On-Time Periodic  | Actual | State Avg |
|-------------------|--------|-----------|
| ✓ 6 Month Updates |        | 72%       |

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

Actual    | Goal    Goal Met    Below Goal

\* State Avg based on 65 Active Supportive Housing – Scattered Site Programs

### Program Activity

| Measure                   | Actual | 1 Yr Ago | Variance % |
|---------------------------|--------|----------|------------|
| Unique Clients            | 65     | 46       | 41% ▲      |
| Admits                    | 58     | 53       | 9%         |
| Discharges                | 56     | 40       | 40% ▲      |
| Service Hours             | 1,147  | 887      | 29% ▲      |
| Social Rehab/PHP/IOP Days | 1,170  | 840      | 39% ▲      |

### Data Submission Quality

| Data Entry              | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data         | 100%   | 86%       |
| Valid TEDS Data         | 100%   | 99%       |
| <b>On-Time Periodic</b> |        |           |
| 6 Month Updates         | N/A    | 0%        |
| <b>Cooccurring</b>      |        |           |
| MH Screen Complete      | 100%   | 94%       |
| SA Screen Complete      | 100%   | 94%       |
| <b>Diagnosis</b>        |        |           |
| Valid Axis I Diagnosis  | 100%   | 98%       |
| Valid Axis V GAF Score  | 100%   | 81%       |

### Discharge Outcomes

|                                       | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully      |                    | 50     | 89%      | 50%    | 62%       | 39% ▲          |
| Follow-up within 30 Days of Discharge |                    | 26     | 52%      | 90%    | 42%       | -38% ▼         |

### Recovery

| National Recovery Measures (NOMS)    | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Not Arrested                         |                    | 64     | 90%      | 75%    | 88%       | 15% ▲          |
| Abstinence/Reduced Drug Use          |                    | 42     | 59%      | 55%    | 44%       | 4%             |
| Stable Living Situation              |                    | 66     | 93%      | 95%    | 87%       | -2%            |
| Improved/Maintained Axis V GAF Score |                    | 50     | 89%      | 75%    | 52%       | 14% ▲          |
| Employed                             |                    | 19     | 27%      | 50%    | 24%       | -23% ▼         |
| Self Help                            |                    | 21     | 30%      | 60%    | 27%       | -30% ▼         |

### Service Utilization

|                            | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services |                    | 15     | 100%     | 90%    | 41%       | 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

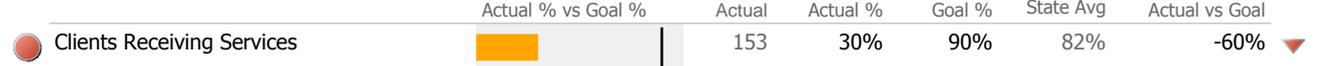
■ Actual    | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 49 Active Standard IOP Programs

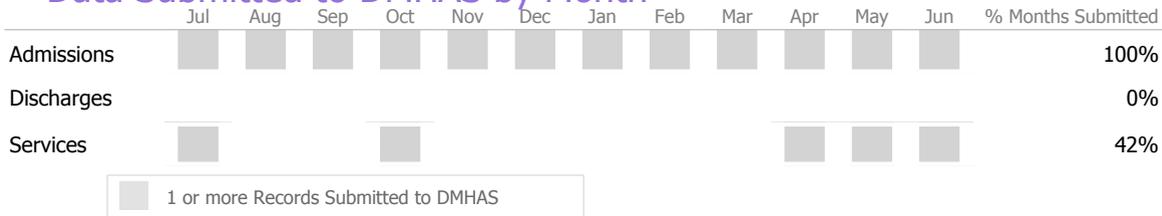
### Program Activity

| Measure                   | Actual | 1 Yr Ago | Variance % |
|---------------------------|--------|----------|------------|
| Unique Clients            | 511    | 413      | 24% ▲      |
| Admits                    | 98     | 139      | -29% ▼     |
| Discharges                | -      | 1        | -100% ▼    |
| Service Hours             | -      | -        |            |
| Social Rehab/PHP/IOP Days | 4,215  | 6,018    | -30% ▼     |

### Service Utilization



### Data Submitted to DMHAS by Month



\* State Avg based on 38 Active Social Rehabilitation Programs