

### Provider Activity

Monthly Trend	Measure	Actual	1 Yr Ago	Variance %
	Unique Clients	848	863	-2%
	Admits	1,117	1,120	0%
	Discharges	1,195	1,053	13% ▲
	Service Hours	3,481	3,782	-8%
	Bed Days	7,401	6,859	8%
	S.Rehab/PHP/IOP	3,140	3,215	-2%

### Consumer Satisfaction Survey

(Based on 527 FY17 Surveys)

Question Domain	Satisfied % vs Goal%	Satisfied %	Goal %	State Avg
✓ Quality and Appropriateness		97%	80%	93%
✓ Participation in Treatment		97%	80%	92%
✓ Overall		96%	80%	91%
✓ General Satisfaction		94%	80%	92%
✓ Respect		93%	80%	91%
✓ Outcome		92%	80%	83%
✓ Access		92%	80%	88%
✓ Recovery		90%	80%	79%

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

■ 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	421	34.1%
	IOP	384	31.1%
	Residential Services	184	14.9%
	Case Management	181	14.6%
<b>Forensic SA</b>	Case Management	66	5.3%

### Client Demographics

Age	#	%	State Avg	Gender	#	%	State Avg	
18-25	109	13%	12%	Male	640	76%	▲ 59%	
26-34	251	30%	23%	Female	207	24%	▼ 41%	
35-44	211	25%	20%	Transgender			0%	
45-54	196	23%	22%	<b>Race</b>	White/Caucasian	421	50%	▼ 65%
55-64	75	9%	18%		Black/African American	236	28%	▲ 16%
65+	5	1%	6%		Other	181	21%	13%
					Am. Indian/Native Alaskan	7	1%	1%
<b>Ethnicity</b>	Non-Hispanic	609	72%	74%	Hawaiian/Other Pacific Islander	2	0%	0%
	Hisp-Puerto Rican	192	23%	13%	Asian	1	0%	1%
	Hispanic-Other	41	5%	7%	Multiple Races			1%
	Hispanic-Mexican	5	1%	1%	Unknown			3%
	Hispanic-Cuban	1	0%	0%				
Unknown			6%					

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

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	144	112	29% ▲
Admits	89	93	-4%
Discharges	111	58	91% ▲
Service Hours	395	521	-24% ▼

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	99%
On-Time Periodic 6 Month Updates	N/A	50%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		83	75%	50%	76%	25% ▲

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Stable Living Situation		135	93%	80%	84%	13% ▲
✓ Employed		42	29%	20%	23%	9%
✓ Self Help		87	60%	60%	70%	0%

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		34	100%	90%	77%	10%

### Data Submitted to DMHAS by Month

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

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

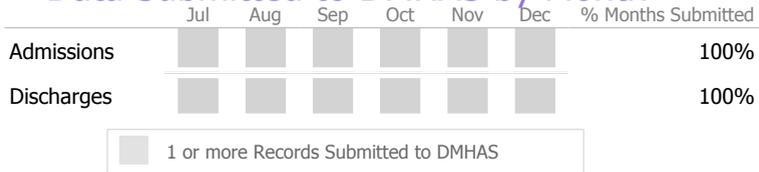
■ Actual | Goal ✓ Goal Met ● Below Goal

\* State Avg based on 13 Active Standard Case Management Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	15	13	15% ▲
Admits	12	10	20% ▲
Discharges	14	10	40% ▲
Bed Days	432	483	-11% ▼

### Data Submitted to DMHAS by Month

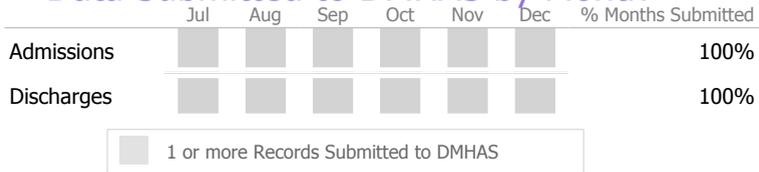


\* State Avg based on 7 Active Shelter Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	111	96	16% ▲
Admits	113	92	23% ▲
Discharges	109	91	20% ▲
Bed Days	1,973	1,595	24% ▲

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

■ Actual    | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 7 Active Shelter Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	37	49	-24% ▼
Admits	13	25	-48% ▼
Discharges	38	16	138% ▲
Service Hours	157	105	50% ▲

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	99%
On-Time Periodic 6 Month Updates	N/A	50%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		31	82%	50%	76%	32% ▲

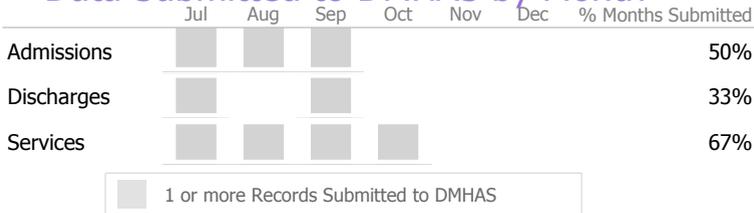
### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Self Help		30	81%	60%	70%	21% ▲
✓ Employed		13	35%	20%	23%	15% ▲
● Stable Living Situation		29	78%	80%	84%	-2%

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
● Clients Receiving Services		N/A	N/A	90%	77%	N/A ▼

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

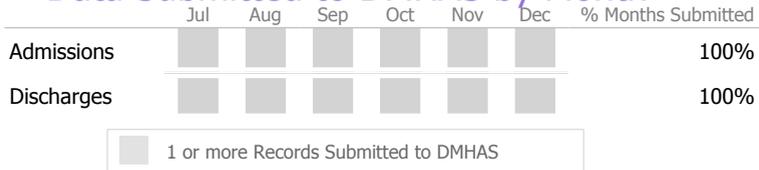
■ Actual    | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 13 Active Standard Case Management Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	63	68	-7%
Admits	45	57	-21% ▼
Discharges	45	53	-15% ▼
Bed Days	3,697	3,594	3%

### 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	19	15	27%	▲
Admits	15	8	88%	▲
Discharges	16	8	100%	▲
Service Hours	103	126	-19%	▼

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	99%
On-Time Periodic 6 Month Updates	N/A	19%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		13	81%	50%	68%	31% ▲

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Employed		10	53%	20%	10%	33% ▲
✓ Social Support		17	89%	60%	73%	29% ▲
✓ Stable Living Situation		17	89%	80%	45%	9%
✓ Self Help		13	68%	60%	47%	8%

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		3	100%	90%	83%	10%

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	Oct	Nov	Dec	% 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 8 Active Standard Case Management Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	61	23	165% ▲
Admits	42	17	147% ▲
Discharges	37	21	76% ▲
Service Hours	193	59	

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	99%
On-Time Periodic 6 Month Updates	N/A	19%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		33	89%	50%	68%	39% ▲

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Social Support		55	90%	60%	73%	30% ▲
● Employed		3	5%	20%	10%	-15% ▼
● Self Help		20	33%	60%	47%	-27% ▼
● Stable Living Situation		30	49%	80%	45%	-31% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		22	92%	90%	83%	2%

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	Oct	Nov	Dec	% 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 8 Active Standard Case Management Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	384	402	-4%
Admits	369	386	-4%
Discharges	379	392	-3%
Service Hours	731	987	-26% ▼
Social Rehab/PHP/IOP Days	3,140	3,215	-2%

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	95%
Valid TEDS Data	100%	99%
<b>On-Time Periodic</b>		
6 Month Updates	N/A	0%
<b>Cooccurring</b>		
MH Screen Complete	100%	97%
SA Screen Complete	100%	97%
<b>Diagnosis</b>		
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		232	61%	50%	63%	11% ▲
● Follow-up within 30 Days of Discharge		128	55%	90%	60%	-35% ▼

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Abstinence/Reduced Drug Use		318	74%	55%	66%	19% ▲
✓ Not Arrested		420	97%	75%	92%	22% ▲
✓ Improved/Maintained Axis V GAF Score		337	89%	75%	84%	14% ▲
● Stable Living Situation		392	91%	95%	88%	-4%
● Self Help		172	40%	60%	43%	-20% ▼
● Employed		132	31%	50%	33%	-19% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		53	100%	90%	83%	10%

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	Oct	Nov	Dec	% 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 50 Active Standard IOP Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	421	411	2%
Admits	398	394	1%
Discharges	403	370	9%
Service Hours	1,820	1,773	3%

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	94%
Valid TEDS Data	91%	93%
<b>On-Time Periodic</b>		
6 Month Updates	N/A	27%
<b>Cooccurring</b>		
MH Screen Complete	100%	99%
SA Screen Complete	100%	99%
<b>Diagnosis</b>		
Valid Axis I Diagnosis	100%	99%
Valid Axis V GAF Score	100%	95%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		287	71%	50%	51%	21% ▲

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Not Arrested		449	97%	75%	84%	22% ▲
Abstinence/Reduced Drug Use		292	63%	55%	54%	8%
Stable Living Situation		425	92%	95%	83%	-3%
Employed		161	35%	50%	41%	-15% ▼
Improved/Maintained Axis V GAF Score		220	55%	75%	53%	-20% ▼
Self Help		158	34%	60%	33%	-26% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		59	100%	90%	69%	10%

### Service Engagement

Outpatient	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
2 or more Services within 30 days		348	96%	75%	71%	21% ▲

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	Oct	Nov	Dec	% 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	22	21	5%
Admits	16	14	14% ▲
Discharges	16	15	7%
Bed Days	1,299	1,187	9%

### Data Submission Quality

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

On-Time Periodic	Actual	State Avg
6 Month Updates	N/A	19%

Cooccurring	Actual	State Avg
MH Screen Complete	100%	97%
SA Screen Complete	100%	97%

Diagnosis	Actual	State Avg
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		12	75%	70%	75%	5%
✓ No Re-admit within 30 Days of Discharge		14	88%	85%	89%	3%
● Follow-up within 30 Days of Discharge		7	58%	90%	62%	-32% ▼

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Abstinence/Reduced Drug Use		18	75%	70%	78%	5%
● Improved/Maintained Axis V GAF Score		15	94%	95%	87%	-1%

### Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
● Avg Utilization Rate		8	95 days	0.3	88%	90%	89%	-2%

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 40 Active Intermediate/Long Term Res.Tx 3.5 Programs