

Provider Activity

| Monthly Trend | Measure | Actual | 1 Yr Ago | Variance % | |
|---------------|----------------|--------|----------|------------|---|
| | Unique Clients | 1,683 | 1,498 | 12% | ▲ |
| | Admits | 911 | 1,095 | -17% | ▼ |
| | Discharges | 1,175 | 821 | 43% | ▲ |
| | Service Hours | 14,803 | 13,556 | 9% | |

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

Clients by Level of Care

| Program Type | Level of Care Type | # | % |
|------------------|--------------------|-------|-------|
| Addiction | Case Management | 1,316 | 77.5% |
| | Intake | 383 | 22.5% |

Consumer Satisfaction Survey (Based on 107 FY18 Surveys)

| Question Domain | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ Overall | | 99% | 80% | 91% |
| ✓ General Satisfaction | | 99% | 80% | 92% |
| ✓ Access | | 99% | 80% | 88% |
| ✓ Quality and Appropriateness | | 99% | 80% | 93% |
| ✓ Participation in Treatment | | 97% | 80% | 92% |
| ✓ Respect | | 94% | 80% | 91% |
| ✓ Outcome | | 90% | 80% | 83% |
| ✓ Recovery | | 90% | 80% | 79% |

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

Client Demographics

| Age | # | % | State Avg |
|-------|-----|-----|-----------|
| 18-25 | 132 | 8% | 12% |
| 26-34 | 546 | 32% | 24% |
| 35-44 | 433 | 26% | 21% |
| 45-54 | 393 | 23% | 20% |
| 55-64 | 169 | 10% | 17% |
| 65+ | 10 | 1% | 6% |

| Gender | # | % | State Avg |
|-------------|-------|-----|-----------|
| Male | 1,002 | 60% | 60% |
| Female | 681 | 40% | 40% |
| Transgender | | | 0% |

| Ethnicity | # | % | State Avg |
|-------------------|-----|-----|-----------|
| Unknown | 993 | 59% | ▲ 9% |
| Non-Hispanic | 600 | 36% | ▼ 71% |
| Hisp-Puerto Rican | 66 | 4% | 13% |
| Hispanic-Other | 22 | 1% | 7% |
| Hispanic-Cuban | 1 | 0% | 0% |
| Hispanic-Mexican | 1 | 0% | 1% |

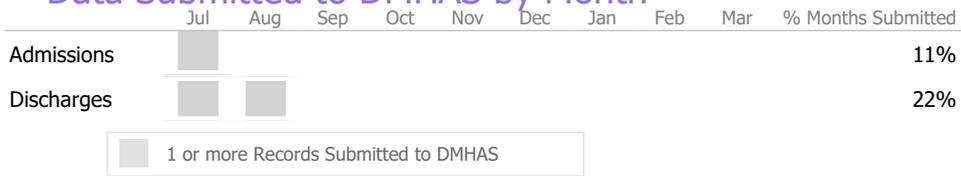
| Race | # | % | State Avg |
|---------------------------------|-------|-----|-----------|
| Unknown | 1,003 | 60% | ▲ 5% |
| White/Caucasian | 500 | 30% | ▼ 63% |
| Black/African American | 119 | 7% | 16% |
| Other | 48 | 3% | ▼ 14% |
| Asian | 8 | 0% | 1% |
| Am. Indian/Native Alaskan | 3 | 0% | 1% |
| Multiple Races | 1 | 0% | 1% |
| Hawaiian/Other Pacific Islander | 1 | 0% | 0% |

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

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 383 | 388 | -1% |
| Admits | 98 | 388 | -75% ▼ |
| Discharges | 383 | 103 | 272% ▲ |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 2 Active Central Intake Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 522 | 444 | 18% ▲ |
| Admits | 340 | 292 | 16% ▲ |
| Discharges | 340 | 287 | 18% ▲ |
| Service Hours | 5,337 | 5,224 | 2% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------|--------|-----------|
| Valid NOMS Data | 82% | 90% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 65% | 50% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Treatment Completed Successfully | | 140 | 41% | 50% | 61% | -9% |

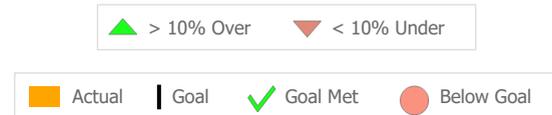
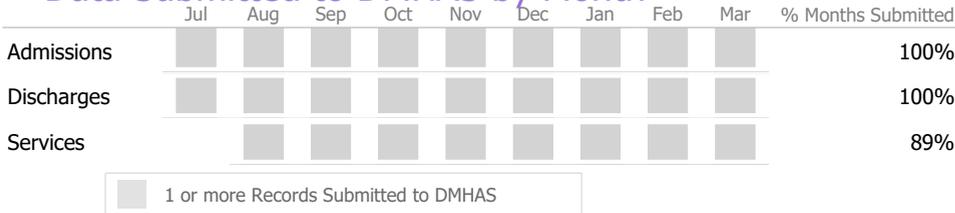
Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Employed | | 154 | 28% | 20% | 29% | 8% |
| ✓ Self Help | | 333 | 61% | 60% | 61% | 1% |
| ● Stable Living Situation | | 377 | 69% | 80% | 78% | -11% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Clients Receiving Services | | 181 | 89% | 90% | 81% | -1% |

Data Submitted to DMHAS by Month



* State Avg based on 8 Active Standard Case Management Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 604 | 501 | 21% ▲ |
| Admits | 358 | 313 | 14% ▲ |
| Discharges | 345 | 335 | 3% |
| Service Hours | 9,465 | 8,332 | 14% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Abstinence/Reduced Drug Use | | 500 | 80% | 50% | 81% | 30% ▲ |
| ● Self Help | | 349 | 56% | 60% | 57% | -4% |
| ● Employed | | 79 | 13% | 20% | 13% | -7% |
| ● Stable Living Situation | | 405 | 65% | 80% | 66% | -15% ▼ |

Service Utilization

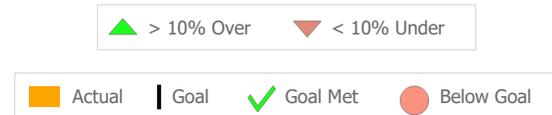
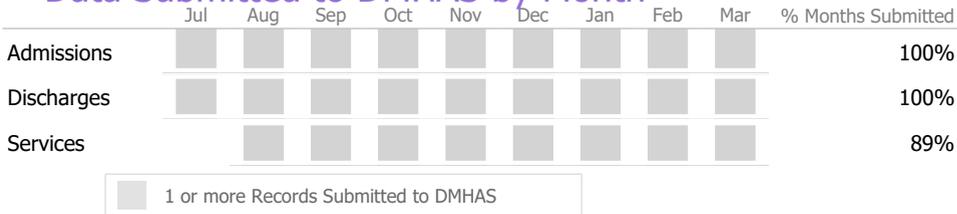
| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Clients Receiving Services | | 230 | 82% | 90% | 82% | -8% |

Data Submission Quality

| Data Entry | Actual | State Avg | |
|-------------------|--------|-----------|-----|
| ✓ Valid NOMS Data | | 87% | 87% |

| On-Time Periodic | Actual | State Avg | |
|-------------------|--------|-----------|-----|
| ✓ 6 Month Updates | | 45% | 45% |

Data Submitted to DMHAS by Month

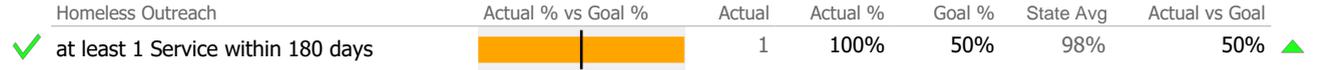


* State Avg based on 1 Active Intensive Case Management Programs

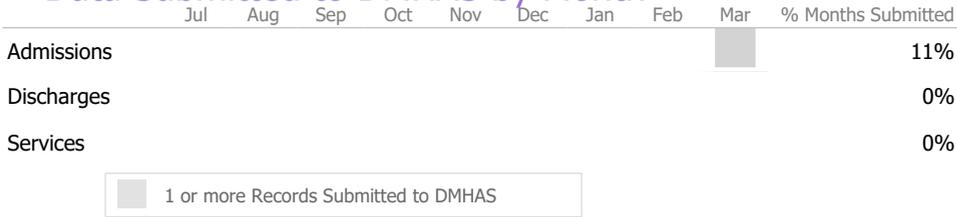
Program Activity

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

Service Engagement



Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

Actual | Goal Goal Met Below Goal

* State Avg based on 12 Active Outreach & Engagement Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 219 | 207 | 6% |
| Admits | 114 | 102 | 12% ▲ |
| Discharges | 107 | 96 | 11% ▲ |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Treatment Completed Successfully | | 14 | 13% | 50% | 61% | -37% ▼ |

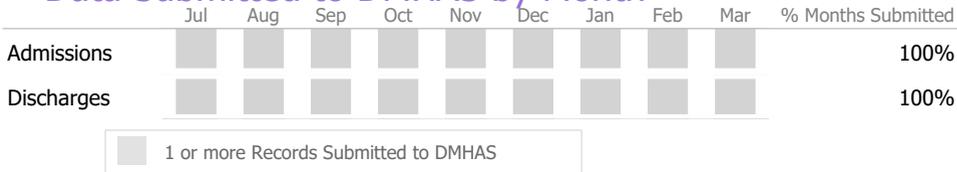
Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Employed | | 21 | 9% | 20% | 29% | -11% ▼ |
| ● Stable Living Situation | | 152 | 68% | 80% | 78% | -12% ▼ |
| ● Self Help | | 82 | 37% | 60% | 61% | -23% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------|--------|-----------|
| Valid NOMS Data | 74% | 90% |
| On-Time Periodic | Actual | State Avg |
| ✓ 6 Month Updates | 92% | 50% |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

█ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 8 Active Standard Case Management Programs