

Provider Activity

| Monthly Trend | Measure | Actual | 1 Yr Ago | Variance % |
|---------------|-----------------|--------|----------|------------|
| | Unique Clients | 4,356 | 4,202 | 4% |
| | Admits | 4,364 | 4,094 | 7% |
| | Discharges | 4,200 | 4,026 | 4% |
| | Service Hours | 39,321 | 44,380 | -11% ▼ |
| | Bed Days | 53,745 | 51,809 | 4% |
| | S.Rehab/PHP/IOP | 7,539 | 6,296 | 20% ▲ |

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

Consumer Satisfaction Survey (Based on 1,177 FY13 Surveys)

| Question Domain | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ Participation in Treatment | | 93% | 80% | 92% |
| ✓ Respect | | 92% | 80% | 91% |
| ✓ Quality and Appropriateness | | 90% | 80% | 93% |
| ✓ Overall | | 88% | 80% | 91% |
| ✓ General Satisfaction | | 86% | 80% | 92% |
| ✓ Outcome | | 82% | 80% | 83% |
| ✓ Access | | 81% | 80% | 88% |
| ● Recovery | | 79% | 80% | 79% |

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

Clients by Level of Care

| Program Type | Level of Care Type | # | % |
|----------------------|-------------------------------|-------|-------|
| Addiction | Medication Assisted Treatment | 2,385 | 46.3% |
| | Residential Services | 1,570 | 30.5% |
| | IOP | 627 | 12.2% |
| | Outpatient | 474 | 9.2% |
| Mental Health | Residential Services | 95 | 1.8% |

Client Demographics

| Age | # | % | State Avg | Gender | # | % | State Avg | |
|------------------|-------------------|-------|-----------|-------------|---------------------------------|-------|-----------|-----|
| 18-25 | 602 | 14% | 16% | Male | 2,935 | 67% | 60% | |
| 26-34 | 1,224 | 28% | 23% | Female | 1,416 | 33% | 40% | |
| 35-44 | 998 | 23% | 20% | Race | White/Caucasian | 2,609 | 60% | 65% |
| 45-54 | 1,071 | 25% | 24% | | Black/African American | 849 | 19% | 17% |
| 55-64 | 426 | 10% | 14% | | Other | 822 | 19% | 14% |
| 65+ | 34 | 1% | 4% | | Multiple Races | 38 | 1% | 1% |
| | | | | | Am. Indian/Native Alaskan | 15 | 0% | 1% |
| Ethnicity | Non-Hispanic | 3,293 | 76% | 75% | Asian | 14 | 0% | 1% |
| | Hisp-Puerto Rican | 661 | 15% | 12% | Hawaiian/Other Pacific Islander | 8 | 0% | 0% |
| | Hispanic-Other | 373 | 9% | 6% | Unknown | 1 | 0% | 3% |
| | Unknown | 13 | 0% | 6% | | | | |
| Hispanic-Cuban | 10 | 0% | 0% | | | | | |
| Hispanic-Mexican | 6 | 0% | 0% | | | | | |

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

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 41 | 42 | -2% |
| Admits | 5 | 4 | 25% ▲ |
| Discharges | 4 | 6 | -33% ▼ |
| Bed Days | 13,038 | 13,839 | -6% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 2 | 67% | 60% | 66% | 7% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | | 35 | 85% | 60% | 81% | 25% ▲ |
| ✓ Stable Living Situation | | 41 | 100% | 95% | 96% | 5% |
| ✓ Improved/Maintained Axis V GAF Score | | 36 | 97% | 95% | 66% | 2% |
| ● Employed | | 4 | 10% | 25% | 8% | -15% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|--------------------------|--------|-----------|
| ✓ Valid NOMS Data | 100% | 98% |
| On-Time Periodic | Actual | State Avg |
| ✓ 6 Month Updates | 94% | 83% |
| Cooccurring | Actual | State Avg |
| ✓ MH Screen Complete | 100% | 76% |
| ✓ SA Screen Complete | 100% | 75% |
| Diagnosis | Actual | State Avg |
| ✓ Valid Axis I Diagnosis | 100% | 99% |
| ✓ Valid Axis V GAF Score | 100% | 97% |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|------------|----------|----------|--------|-----------|----------------|
| ✓ Avg Utilization Rate | | 36 | 4,067 days | 0.9 | 99% | 90% | 97% | 9% |

■ < 90%
 ■ 90-110%
 ■ >110%

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

■ Actual
 | Goal
 ✓ Goal Met
 ● Below Goal

* State Avg based on 72 Active Supervised Apartments Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 15 | 9 | 67% ▲ |
| Admits | 7 | 4 | 75% ▲ |
| Discharges | 7 | 1 | 600% ▲ |
| Bed Days | 2,424 | 2,814 | -14% ▼ |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ● Treatment Completed Successfully | | 5 | 71% | 80% | 78% | -9% |
| ✓ No Re-admit within 30 Days of Discharge | | 6 | 86% | 85% | 86% | 1% |
| ● Follow-up within 30 Days of Discharge | | 4 | 80% | 90% | 82% | -10% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|--------------------------|--------|-----------|
| ✓ Valid NOMS Data | 100% | 97% |
| On-Time Periodic | Actual | State Avg |
| ✓ 6 Month Updates | 100% | 87% |
| Cooccurring | Actual | State Avg |
| ✓ MH Screen Complete | 100% | 88% |
| ✓ SA Screen Complete | 100% | 85% |
| Diagnosis | Actual | State Avg |
| ✓ Valid Axis I Diagnosis | 100% | 99% |
| ✓ Valid Axis V GAF Score | 100% | 95% |

Recovery

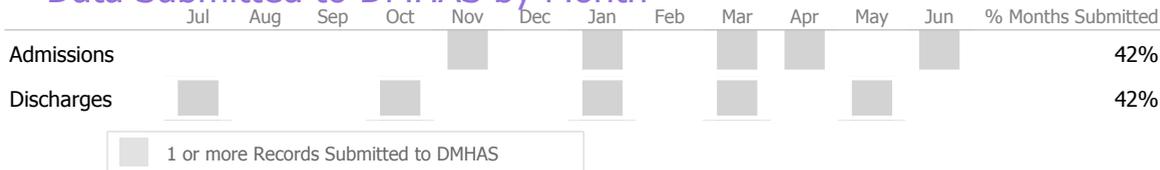
| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | | 12 | 80% | 60% | 77% | 20% ▲ |
| ✓ Stable Living Situation | | 15 | 100% | 90% | 98% | 10% |
| ● Improved/Maintained Axis V GAF Score | | 7 | 78% | 95% | 62% | -17% ▼ |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|------------|----------|----------|--------|-----------|----------------|
| ● Avg Utilization Rate | | 8 | 1,225 days | 0.5 | 83% | 90% | 96% | -7% |

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 25 Active Group Home Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|---------------------------|--------|----------|------------|
| Unique Clients | 470 | 435 | 8% |
| Admits | 443 | 437 | 1% |
| Discharges | 435 | 394 | 10% |
| Service Hours | 1,689 | 1,837 | -8% |
| Social Rehab/PHP/IOP Days | 5,635 | 6,084 | -7% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 100% | 95% |
| Valid TEDS Data | 100% | 99% |
| On-Time Periodic | | |
| 6 Month Updates | N/A | 6% |
| Cooccurring | | |
| MH Screen Complete | 100% | 93% |
| SA Screen Complete | 100% | 93% |
| Diagnosis | | |
| Valid Axis I Diagnosis | 100% | 100% |
| Valid Axis V GAF Score | 100% | 98% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 267 | 61% | 50% | 60% | 11% ▲ |
| Follow-up within 30 Days of Discharge | | 154 | 58% | 90% | 48% | -32% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Not Arrested | | 505 | 94% | 75% | 94% | 19% ▲ |
| Self Help | | 403 | 75% | 60% | 49% | 15% ▲ |
| Abstinence/Reduced Drug Use | | 331 | 62% | 55% | 64% | 7% ▲ |
| Improved/Maintained Axis V GAF Score | | 432 | 99% | 75% | 80% | 24% ▲ |
| Stable Living Situation | | 507 | 95% | 95% | 93% | 0% ▲ |
| Employed | | 149 | 28% | 50% | 28% | -22% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 33 | 32% | 90% | 76% | -58% ▼ |

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 | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 83% |

■ 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 | 1,378 | 1,375 | 0% |
| Admits | 592 | 581 | 2% |
| Discharges | 559 | 575 | -3% |
| Service Hours | 19,762 | 22,309 | -11% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 100% | 99% |
| Valid TEDS Data | 100% | 98% |
| On-Time Periodic | | |
| 6 Month Updates | 94% | 87% |
| Cooccurring | | |
| MH Screen Complete | 100% | 92% |
| SA Screen Complete | 100% | 92% |
| Diagnosis | | |
| Valid Axis I Diagnosis | 100% | 100% |
| Valid Axis V GAF Score | 100% | 98% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 342 | 62% | 50% | 56% | 12% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Abstinence/Reduced Drug Use | | 1,110 | 74% | 50% | 71% | 24% ▲ |
| Self Help | | 1,239 | 83% | 60% | 55% | 23% ▲ |
| Not Arrested | | 1,416 | 94% | 75% | 96% | 19% ▲ |
| Improved/Maintained Axis V GAF Score | | 1,248 | 95% | 75% | 75% | 20% ▲ |
| Stable Living Situation | | 1,450 | 97% | 90% | 94% | 7% |
| Employed | | 648 | 43% | 40% | 40% | 3% |

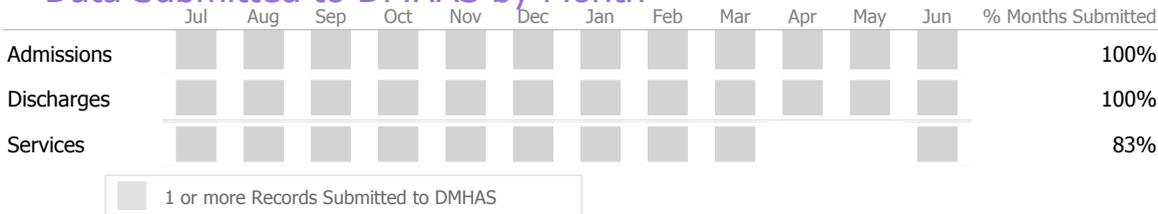
Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 904 | 96% | 90% | 91% | 6% |

Service Engagement

| Medication Assisted Treatment | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Length of Stay over 1 Year | | 816 | 59% | 50% | 64% | 9% |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 26 Active Methadone Maintenance Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 210 | 228 | -8% |
| Admits | 204 | 223 | -9% |
| Discharges | 217 | 223 | -3% |
| Bed Days | 4,860 | 5,423 | -10% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ● Treatment Completed Successfully | | 170 | 78% | 80% | 81% | -2% |
| ✓ No Re-admit within 30 Days of Discharge | | 207 | 95% | 85% | 94% | 10% |
| ● Follow-up within 30 Days of Discharge | | 117 | 69% | 90% | 57% | -21% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|--|--------|-----------|
| ✓ Valid NOMS Data | 100% | 92% |
| ✓ Valid TEDS Data | 100% | 100% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Self Help | | 203 | 93% | 60% | 63% | 33% |
| ✓ Improved/Maintained Axis V GAF Score | | 214 | 99% | 75% | 95% | 24% |
| ✓ Abstinence/Reduced Drug Use | | 186 | 85% | 70% | 49% | 15% |

| On-Time Periodic | Actual | State Avg |
|------------------|--------|-----------|
| 6 Month Updates | N/A | 0% |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|---|-----------------|------|---------|----------|----------|--------|-----------|----------------|
| ● Avg Utilization Rate | | 15 | 24 days | 0.1 | 89% | 90% | 85% | -1% |

Legend: ■ < 90% ■ 90-110% ■ >110%

| Cooccurring | Actual | State Avg |
|---|--------|-----------|
| ✓ MH Screen Complete | 100% | 99% |
| ✓ SA Screen Complete | 100% | 99% |

| Diagnosis | Actual | State Avg |
|---|--------|-----------|
| ✓ Valid Axis I Diagnosis | 100% | 100% |
| ✓ Valid Axis V GAF Score | 100% | 100% |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

■ Actual Goal ✓ Goal Met ● Below Goal

* State Avg based on 13 Active SA Intensive Res. Rehabilitation 3.7 Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 1,112 | 1,023 | 9% |
| Admits | 610 | 507 | 20% ▲ |
| Discharges | 546 | 501 | 9% |
| Service Hours | 12,011 | 13,919 | -14% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data | 100% | 99% |
| Valid TEDS Data | 100% | 98% |
| On-Time Periodic | | |
| 6 Month Updates | 100% | 87% |
| Cooccurring | | |
| MH Screen Complete | 100% | 92% |
| SA Screen Complete | 100% | 92% |
| Diagnosis | | |
| Valid Axis I Diagnosis | 100% | 100% |
| Valid Axis V GAF Score | 100% | 98% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 258 | 48% | 50% | 56% | -2% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Abstinence/Reduced Drug Use | | 894 | 72% | 50% | 71% | 22% ▲ |
| Not Arrested | | 1,162 | 94% | 75% | 96% | 19% ▲ |
| Improved/Maintained Axis V GAF Score | | 953 | 89% | 75% | 75% | 14% ▲ |
| Stable Living Situation | | 1,154 | 93% | 90% | 94% | 3% |
| Self Help | | 718 | 58% | 60% | 55% | -2% |
| Employed | | 373 | 30% | 40% | 40% | -10% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 652 | 93% | 90% | 91% | 3% |

Service Engagement

| Medication Assisted Treatment | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Length of Stay over 1 Year | | 523 | 47% | 50% | 64% | -3% |

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 | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 92% |

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 26 Active Methadone Maintenance Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 307 | 312 | -2% |
| Admits | 299 | 303 | -1% |
| Discharges | 300 | 303 | -1% |
| Bed Days | 8,015 | 7,872 | 2% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 256 | 85% | 50% | 80% | 35% ▲ |
| ✓ No Re-admit within 30 Days of Discharge | | 288 | 96% | 85% | 94% | 11% ▲ |
| ● Follow-up within 30 Days of Discharge | | 204 | 80% | 90% | 83% | -10% |

Data Submission Quality

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

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Abstinence/Reduced Drug Use | | 292 | 91% | 70% | 80% | 21% ▲ |
| ✓ Improved/Maintained Axis V GAF Score | | 298 | 99% | 75% | 98% | 24% ▲ |

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

Bed Utilization

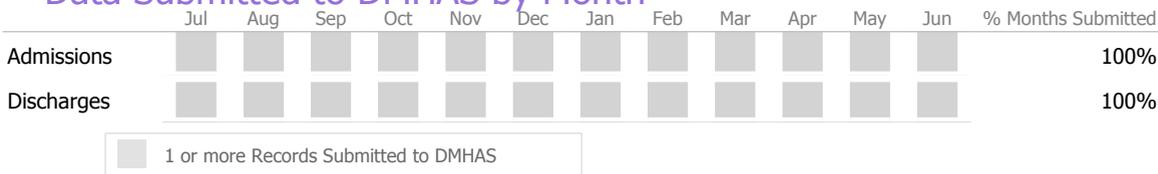
| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|---------|----------|----------|--------|-----------|----------------|
| ✓ Avg Utilization Rate | | 23 | 28 days | 0.1 | 95% | 90% | 92% | 5% |

■ < 90%
 ■ 90-110%
 ■ > 110%

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

| Diagnosis | Actual | State Avg |
|--------------------------|--------|-----------|
| ✓ Valid Axis I Diagnosis | 100% | 100% |
| ✓ Valid Axis V GAF Score | 100% | 100% |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 2 Active SA Intensive Residential - Enhanced Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 2 | 0 | |
| Admits | 2 | - | |
| Discharges | 2 | - | |
| Service Hours | - | - | |
| Bed Days | 60 | - | |

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 | 399 | 477 | -16% ▼ |
| Admits | 335 | 457 | -27% ▼ |
| Discharges | 335 | 433 | -23% ▼ |
| Service Hours | 3,332 | 4,331 | -23% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 100% | 95% |
| Valid TEDS Data | 94% | 95% |
| On-Time Periodic | | |
| 6 Month Updates | 45% | 33% |
| Cooccurring | | |
| MH Screen Complete | 100% | 95% |
| SA Screen Complete | 100% | 95% |
| Diagnosis | | |
| Valid Axis I Diagnosis | 100% | 99% |
| Valid Axis V GAF Score | 100% | 92% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 232 | 69% | 50% | 51% | 19% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Self Help | | 345 | 80% | 60% | 25% | 20% ▲ |
| Not Arrested | | 403 | 94% | 75% | 89% | 19% ▲ |
| Abstinence/Reduced Drug Use | | 304 | 71% | 55% | 58% | 16% ▲ |
| Improved/Maintained Axis V GAF Score | | 331 | 96% | 75% | 59% | 21% ▲ |
| Stable Living Situation | | 417 | 97% | 95% | 87% | 2% |
| Employed | | 184 | 43% | 50% | 37% | -7% |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 40 | 41% | 90% | 82% | -49% ▼ |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | | 206 | 65% | 75% | 73% | -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 | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 83% |

■ 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 | 164 | 30 | 447% | ▲ |
| Admits | 156 | 30 | 420% | ▲ |
| Discharges | 118 | 4 | 2850% | ▲ |
| Service Hours | 743 | 83 | 796% | ▲ |
| Social Rehab/PHP/IOP Days | 1,904 | 212 | 798% | ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 100% | 95% |
| Valid TEDS Data | 100% | 99% |
| On-Time Periodic | | |
| 6 Month Updates | 17% | 6% |
| Cooccurring | | |
| MH Screen Complete | 100% | 93% |
| SA Screen Complete | 100% | 93% |
| Diagnosis | | |
| Valid Axis I Diagnosis | 100% | 100% |
| Valid Axis V GAF Score | 100% | 98% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 68 | 58% | 50% | 60% | 8% |
| Follow-up within 30 Days of Discharge | | 26 | 38% | 90% | 48% | -52% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Not Arrested | | 163 | 90% | 75% | 94% | 15% |
| Self Help | | 119 | 65% | 60% | 49% | 5% |
| Stable Living Situation | | 178 | 98% | 95% | 93% | 3% |
| Abstinence/Reduced Drug Use | | 95 | 52% | 55% | 64% | -3% |
| Improved/Maintained Axis V GAF Score | | 116 | 94% | 75% | 80% | 19% |
| Employed | | 52 | 29% | 50% | 28% | -21% |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 37 | 58% | 90% | 76% | -32% |

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 | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 83% |

■ 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 | 78 | 10 | 680% ▲ |
| Admits | 76 | 10 | 660% ▲ |
| Discharges | 54 | 3 | 1700% ▲ |
| Service Hours | 813 | 20 | 3914% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------|--------|-----------|
| Valid NOMS Data | 100% | 95% |
| Valid TEDS Data | 97% | 95% |

| On-Time Periodic | Actual | State Avg |
|------------------|--------|-----------|
| 6 Month Updates | 25% | 33% |

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

| Diagnosis | Actual | State Avg |
|------------------------|--------|-----------|
| Valid Axis I Diagnosis | 100% | 99% |
| Valid Axis V GAF Score | 100% | 92% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 42 | 78% | 50% | 51% | 28% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Not Arrested | | 77 | 93% | 75% | 89% | 18% ▲ |
| ✓ Abstinence/Reduced Drug Use | | 49 | 59% | 55% | 58% | 4% |
| ✓ Stable Living Situation | | 82 | 99% | 95% | 87% | 4% |
| ● Self Help | | 48 | 58% | 60% | 25% | -2% |
| ● Employed | | 39 | 47% | 50% | 37% | -3% |
| ✓ Improved/Maintained Axis V GAF Score | | 55 | 95% | 75% | 59% | 20% ▲ |

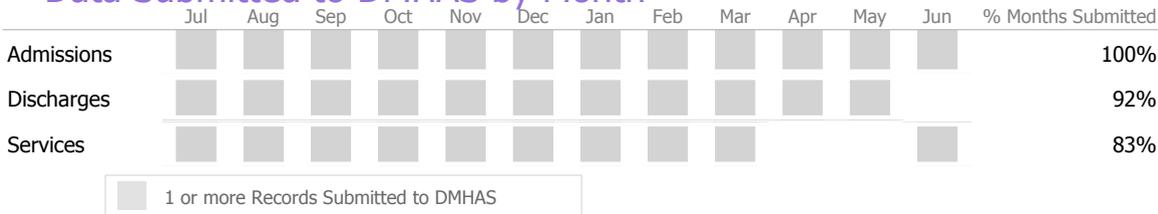
Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Clients Receiving Services | | 21 | 72% | 90% | 82% | -18% ▼ |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ 2 or more Services within 30 days | | 57 | 79% | 75% | 73% | 4% |

Data Submitted to DMHAS by Month



▲ > 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 | 1,016 | 966 | 5% |
| Admits | 1,297 | 1,228 | 6% |
| Discharges | 1,291 | 1,231 | 5% |
| Bed Days | 6,968 | 6,220 | 12% ▲ |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ● Treatment Completed Successfully | | 1,004 | 78% | 80% | 79% | -2% |
| ✓ No Re-admit within 30 Days of Discharge | | 1,128 | 87% | 85% | 86% | 2% |
| ● Follow-up within 30 Days of Discharge | | 641 | 64% | 90% | 54% | -26% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------|--------|-----------|
| ✓ Valid NOMS Data | | 95% |
| ✓ Valid TEDS Data | | 100% |

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

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

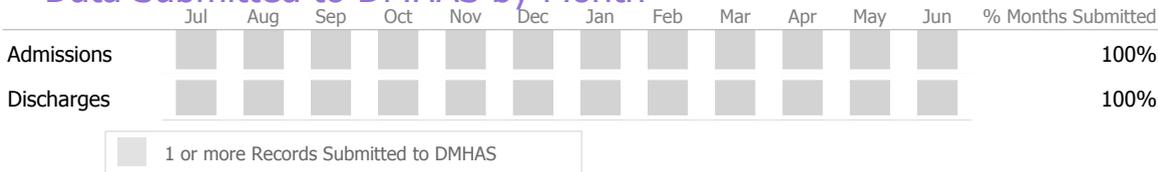
| Diagnosis | Actual | State Avg |
|--------------------------|--------|-----------|
| ✓ Valid Axis I Diagnosis | | 100% |
| ✓ Valid Axis V GAF Score | | 99% |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|---------|----------|----------|--------|-----------|----------------|
| ✓ Avg Utilization Rate | | 19 | 6 days | 0.0 | 100% | 90% | 86% | 10% |

Legend: < 90% (light blue), 90-110% (grey), > 110% (red)

Data Submitted to DMHAS by Month

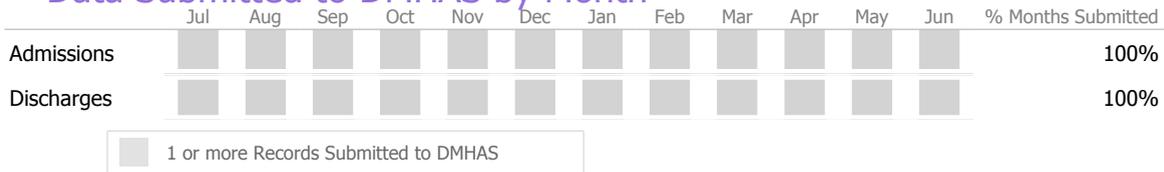


* State Avg based on 8 Active Medically Monitored Detox 3.7D Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 256 | 226 | 13% ▲ |
| Admits | 237 | 218 | 9% |
| Discharges | 241 | 213 | 13% ▲ |
| Bed Days | 12,811 | 13,395 | -4% |

Data Submitted to DMHAS by Month



* State Avg based on 7 Active Shelter Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 23 | 15 | 53% ▲ |
| Admits | 15 | 7 | 114% ▲ |
| Discharges | 15 | 7 | 114% ▲ |
| Service Hours | 971 | 968 | 0% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------|--------|-----------|
| Valid NOMS Data | 100% | 99% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 100% | 90% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 12 | 80% | 50% | 69% | 30% ▲ |

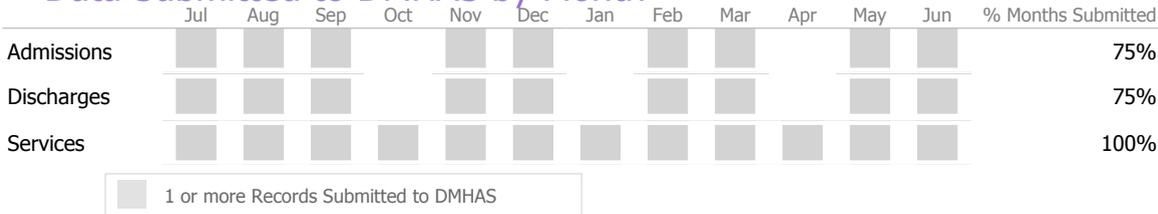
Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support | | 22 | 96% | 60% | 86% | 36% ▲ |
| Stable Living Situation | | 23 | 100% | 85% | 94% | 15% ▲ |
| Employed | | 7 | 30% | 25% | 13% | 5% |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 8 | 100% | 90% | 98% | 10% |

Data Submitted to DMHAS by Month



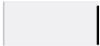
▲ > 10% Over ▼ < 10% Under

Actual
 Goal
 Goal Met
 Below Goal

* State Avg based on 52 Active Residential Support Programs

Program Activity

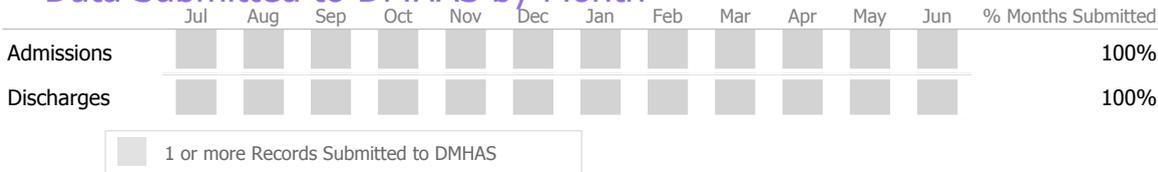
| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 58 | 0 | |
| Admits | 60 | - | |
| Discharges | 50 | - | |
| Bed Days | 3,796 | - | |

Valid TEDS Data  N/A 100%

| Cooccurring | Actual | State Avg |
|--|--------|-----------|
| ✓ MH Screen Complete  | 100% | 100% |
| ✓ SA Screen Complete  | 100% | 99% |

| Diagnosis | Actual | State Avg |
|--|--------|-----------|
| ✓ Valid Axis I Diagnosis  | 100% | 4% |
| ✓ Valid Axis V GAF Score  | 100% | 4% |

Data Submitted to DMHAS by Month



 > 10% Over  < 10% Under

 Actual  Goal  Goal Met  Below Goal

* State Avg based on 13 Active Recovery House Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 30 | 20 | 50% ▲ |
| Admits | 26 | 15 | 73% ▲ |
| Discharges | 26 | 15 | 73% ▲ |
| Bed Days | 1,773 | 1,781 | 0% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ● Treatment Completed Successfully | | 21 | 81% | 95% | 76% | -14% ▼ |
| ✓ No Re-admit within 30 Days of Discharge | | 26 | 100% | 85% | 87% | 15% ▲ |
| ● Follow-up within 30 Days of Discharge | | 18 | 86% | 90% | 91% | -4% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|--------------------------|--------|-----------|
| ✓ Valid NOMS Data | 100% | 97% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | N/A | 81% |
| Cooccurring | Actual | State Avg |
| ✓ MH Screen Complete | 96% | 96% |
| ✓ SA Screen Complete | 96% | 93% |
| Diagnosis | Actual | State Avg |
| ✓ Valid Axis I Diagnosis | 100% | 89% |
| ✓ Valid Axis V GAF Score | 100% | 88% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Improved/Maintained Axis V GAF Score | | 26 | 100% | 75% | 67% | 25% ▲ |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|----------|----------|----------|--------|-----------|----------------|
| ✓ Avg Utilization Rate | | 5 | 149 days | 0.2 | 97% | 90% | 89% | 7% |

■ < 90%
 ■ 90-110%
 ■ > 110%

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | ■ | ■ | ■ | ■ | ■ | ■ | | ■ | ■ | ■ | ■ | ■ | 92% |
| Discharges | ■ | ■ | ■ | ■ | ■ | ■ | | ■ | ■ | ■ | ■ | ■ | 92% |

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

■ Actual
 | Goal
 ✓ Goal Met
 ● Below Goal

* State Avg based on 10 Active Transitional Programs