

Provider Activity

| Monthly Trend | Measure | Actual | 1 Yr Ago | Variance % | |
|---------------|----------------|--------|----------|------------|---|
| | Unique Clients | 679 | 578 | 17% | ▲ |
| | Admits | 873 | 734 | 19% | ▲ |
| | Discharges | 718 | 729 | -2% | |
| | Service Hours | 2,942 | 2,177 | 35% | ▲ |
| | Bed Days | 8,026 | 7,063 | 14% | ▲ |

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

Consumer Satisfaction Survey

(Based on 544 FY19 Surveys)

| Question Domain | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ Participation in Treatment | | 96% | 80% | 92% |
| ✓ Quality and Appropriateness | | 96% | 80% | 93% |
| ✓ Respect | | 95% | 80% | 91% |
| ✓ Overall | | 95% | 80% | 91% |
| ✓ General Satisfaction | | 94% | 80% | 92% |
| ✓ Access | | 93% | 80% | 88% |
| ✓ Outcome | | 91% | 80% | 83% |
| ✓ Recovery | | 90% | 80% | 79% |

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

Clients by Level of Care

| Program Type | Level of Care Type | # | % |
|--------------------|----------------------|-----|-------|
| Addiction | Outpatient | 401 | 40.3% |
| | Residential Services | 211 | 21.2% |
| | Case Management | 76 | 7.6% |
| Other | Other | 255 | 25.6% |
| Forensic SA | Case Management | 52 | 5.2% |

Client Demographics

| Age | # | % | State Avg | Gender | # | % | State Avg |
|-------------------|-----|-----|-----------|---------------------------------|-----|-----|-----------|
| 18-25 | 81 | 12% | 10% | Male | 548 | 81% | 60% |
| 26-34 | 208 | 31% | 23% | Female | 131 | 19% | 40% |
| 35-44 | 199 | 29% | 22% | Transgender | | | 0% |
| 45-54 | 124 | 18% | 20% | | | | |
| 55-64 | 60 | 9% | 19% | | | | |
| 65+ | 7 | 1% | 7% | | | | |
| Ethnicity | # | % | State Avg | Race | # | % | State Avg |
| Non-Hispanic | 474 | 70% | 70% | White/Caucasian | 266 | 39% | 63% |
| Hisp-Puerto Rican | 174 | 26% | 12% | Black/African American | 220 | 32% | 17% |
| Hispanic-Other | 26 | 4% | 8% | Other | 183 | 27% | 13% |
| Hispanic-Cuban | 3 | 0% | 0% | Am. Indian/Native Alaskan | 5 | 1% | 1% |
| Hispanic-Mexican | 2 | 0% | 1% | Asian | 3 | 0% | 1% |
| Unknown | | | 9% | Hawaiian/Other Pacific Islander | 2 | 0% | 0% |
| | | | | Multiple Races | | | 1% |
| | | | | Unknown | | | 5% |

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

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 76 | 69 | 10% ▲ |
| Admits | 49 | 57 | -14% ▼ |
| Discharges | 50 | 44 | 14% ▲ |
| Service Hours | 309 | 324 | -5% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------|--------|-----------|
| Valid NOMS Data | 100% | 99% |
| On-Time Periodic | | |
| 6 Month Updates | N/A | 51% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 50 | 100% | 50% | 80% | 50% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Self Help | | 75 | 99% | 60% | 71% | 39% ▲ |
| ✓ Employed | | 42 | 55% | 20% | 32% | 35% ▲ |
| ✓ Stable Living Situation | | 75 | 99% | 80% | 85% | 19% ▲ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 27 | 100% | 90% | 76% | 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

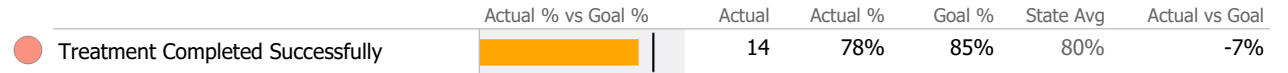
■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 8 Active Standard Case Management Programs

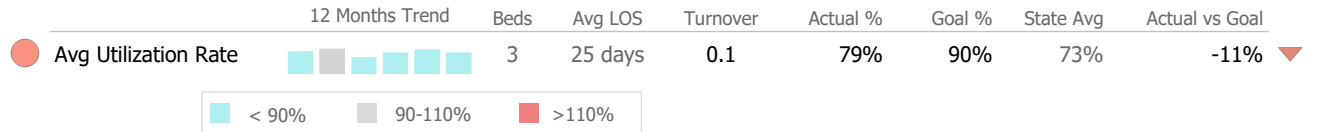
Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 20 | 18 | 11% ▲ |
| Admits | 18 | 15 | 20% ▲ |
| Discharges | 18 | 15 | 20% ▲ |
| Bed Days | 438 | 469 | -7% |

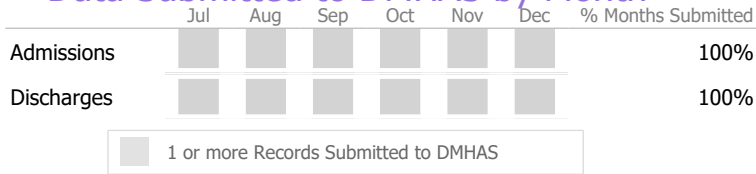
Discharge Outcomes



Bed Utilization



Data Submitted to DMHAS by Month

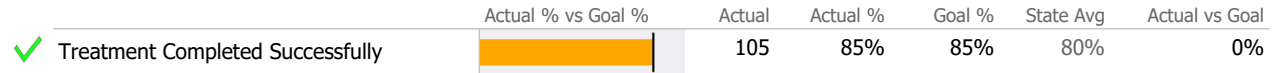


* State Avg based on 13 Active Recovery House Programs

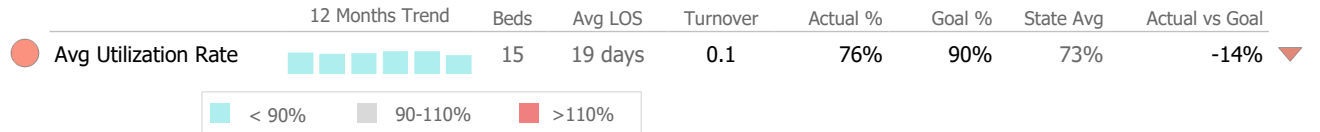
Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 118 | 123 | -4% |
| Admits | 121 | 118 | 3% |
| Discharges | 124 | 122 | 2% |
| Bed Days | 2,109 | 1,791 | 18% ▲ |

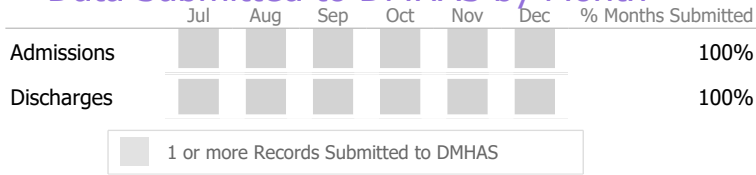
Discharge Outcomes



Bed Utilization



Data Submitted to DMHAS by Month



* State Avg based on 13 Active Recovery House Programs

Program Activity

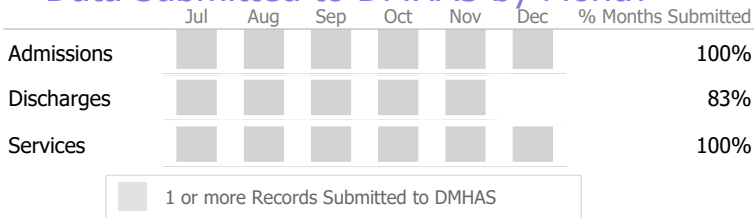
| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 255 | | |
| Admits | 146 | - | |
| Discharges | 21 | - | |
| Service Hours | 797 | - | |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------|--------|-----------|
|------------|--------|-----------|



Data Submitted to DMHAS by Month

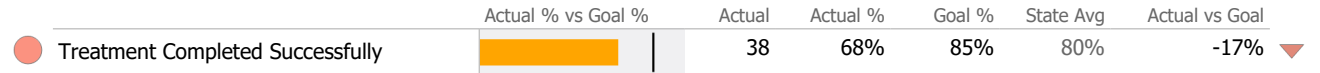


* State Avg based on 6 Active Integrated Primary Care Programs

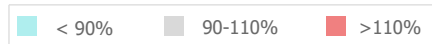
Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 75 | 63 | 19% ▲ |
| Admits | 61 | 42 | 45% ▲ |
| Discharges | 56 | 44 | 27% ▲ |
| Bed Days | 4,173 | 3,591 | 16% ▲ |

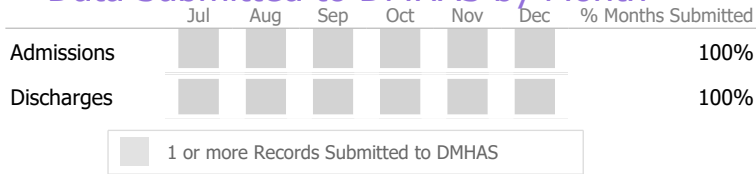
Discharge Outcomes



Bed Utilization



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 | 18 | 20 | -10% |
| Admits | 15 | 18 | -17% ▼ |
| Discharges | 11 | 14 | -21% ▼ |
| Service Hours | 97 | 86 | 12% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------|--------|-----------|
| Valid NOMS Data | 100% | 99% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | N/A | 27% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 7 | 64% | 50% | 54% | 14% ▲ |

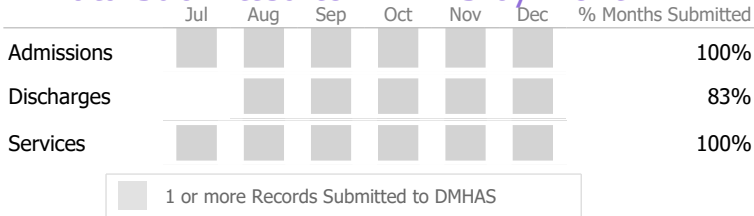
Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | | 18 | 100% | 60% | 86% | 40% ▲ |
| ✓ Stable Living Situation | | 15 | 83% | 80% | 38% | 3% |
| ● Employed | | 3 | 17% | 20% | 11% | -3% |
| ● Self Help | | 9 | 50% | 60% | 78% | -10% |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Clients Receiving Services | | 6 | 86% | 90% | 58% | -4% |

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

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 48 | 59 | -19% ▼ |
| Admits | 42 | 48 | -13% ▼ |
| Discharges | 37 | 44 | -16% ▼ |
| Service Hours | 324 | 257 | 26% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|----------------------------------|--------|-----------|
| Valid NOMS Data | 100% | 99% |
| On-Time Periodic 6 Month Updates | N/A | 27% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 32 | 86% | 50% | 54% | 36% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | | 36 | 75% | 60% | 86% | 15% ▲ |
| ● Employed | | 6 | 12% | 20% | 11% | -8% |
| ● Self Help | | 22 | 46% | 60% | 78% | -14% ▼ |
| ● Stable Living Situation | | 30 | 62% | 80% | 38% | -18% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 11 | 100% | 90% | 58% | 10% |

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | ■ | ■ | ■ | ■ | | ■ | 83% |
| 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 | 401 | 439 | -9% |
| Admits | 404 | 422 | -4% |
| Discharges | 385 | 431 | -11% ▼ |
| Service Hours | 1,415 | 1,510 | -6% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 100% | 92% |
| Valid TEDS Data | 89% | 90% |
| On-Time Periodic | | |
| 6 Month Updates | N/A | 24% |
| Co-occurring | | |
| MH Screen Complete | 100% | 86% |
| SA Screen Complete | 100% | 98% |
| Diagnosis | | |
| Valid Axis I Diagnosis | 100% | 99% |
| Valid Axis V GAF Score | 100% | 97% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 283 | 74% | 50% | 54% | 24% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Not Arrested | | 425 | 96% | 75% | 81% | 21% ▲ |
| ● Abstinence/Reduced Drug Use | | 227 | 51% | 55% | 50% | -4% |
| ● Stable Living Situation | | 399 | 90% | 95% | 80% | -5% |
| ● Employed | | 167 | 38% | 50% | 42% | -12% ▼ |
| ● Self Help | | 147 | 33% | 60% | 27% | -27% ▼ |
| ● Improved/Maintained Axis V GAF Score | | 177 | 46% | 75% | 54% | -29% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | | 59 | 100% | 90% | 65% | 10% |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ 2 or more Services within 30 days | | 358 | 98% | 75% | 70% | 23% ▲ |

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 | 23 | 20 | 15% ▲ |
| Admits | 17 | 14 | 21% ▲ |
| Discharges | 16 | 15 | 7% |
| Bed Days | 1,306 | 1,212 | 8% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------|--------|-----------|
| Valid NOMS Data | 100% | 82% |
| Valid TEDS Data | 100% | 93% |
| On-Time Periodic | | |
| 6 Month Updates | N/A | 4% |
| Co-occurring | | |
| MH Screen Complete | 100% | 83% |
| SA Screen Complete | 100% | 83% |
| Diagnosis | | |
| Valid Axis I Diagnosis | 100% | 98% |
| Valid Axis V GAF Score | 100% | 97% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 10 | 62% | 70% | 75% | -8% |
| No Re-admit within 30 Days of Discharge | | 15 | 94% | 85% | 91% | 9% |
| Follow-up within 30 Days of Discharge | | 4 | 40% | 90% | 73% | -50% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Abstinence/Reduced Drug Use | | 16 | 70% | 70% | 67% | 0% |
| Improved/Maintained Axis V GAF Score | | 14 | 88% | 95% | 85% | -7% |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------|-----------------|------|---------|----------|----------|--------|-----------|----------------|
| Avg Utilization Rate | | 8 | 94 days | 0.3 | 89% | 90% | 92% | -1% |

Legend: ■ < 90% ■ 90-110% ■ > 110%

Data Submitted to DMHAS by Month

| | Jul | Aug | Sep | Oct | Nov | Dec | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | | | | | | | 100% |
| Discharges | | | | | | | 100% |

Legend: ■ 1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

■ Actual ■ Goal ✓ Goal Met ● Below Goal

* State Avg based on 27 Active Intermediate/Long Term Res.Tx 3.5 Programs