

Provider Activity

| Monthly Trend | Measure | Actual | 1 Yr Ago | Variance % |
|---------------|----------------|--------|----------|------------|
| | Unique Clients | 1,191 | 1,232 | -3% |
| | Admits | 640 | 667 | -4% |
| | Discharges | 701 | 637 | 10% |
| | Service Hours | 12,622 | 8,344 | 51% |

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

Consumer Satisfaction Survey

(Based on 39 FY21 Surveys)

| Question Domain | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ Quality and Appropriateness | 100% | 100% | 80% | 93% |
| ✓ Participation in Treatment | 100% | 100% | 80% | 92% |
| ✓ General Satisfaction | 100% | 100% | 80% | 92% |
| ✓ Overall | 100% | 100% | 80% | 91% |
| ✓ Access | 100% | 100% | 80% | 88% |
| ✓ Respect | 97% | 97% | 80% | 91% |
| ✓ Outcome | 92% | 92% | 80% | 83% |
| ✓ Recovery | 89% | 89% | 80% | 79% |

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

Clients by Level of Care

| Program Type | Level of Care Type | # | % |
|--------------|--------------------|---|---|
|--------------|--------------------|---|---|

Addiction

| | | |
|-----------------|-------|--------|
| Case Management | 1,191 | 100.0% |
|-----------------|-------|--------|

Client Demographics

Age

| | # | % | State Avg |
|-------|-----|-----|-----------|
| 18-25 | 43 | 4% | 10% |
| 26-34 | 351 | 29% | 22% |
| 35-44 | 414 | 35% | 23% |
| 45-54 | 215 | 18% | 19% |
| 55-64 | 164 | 14% | 19% |
| 65+ | 4 | 0% | 8% |

Gender

| | # | % | State Avg |
|-------------|-----|-----|-----------|
| Female | 619 | 52% | 41% |
| Male | 571 | 48% | 59% |
| Transgender | | | 0% |

Ethnicity

| | # | % | State Avg |
|-------------------|-----|-----|-----------|
| Non-Hispanic | 823 | 69% | 68% |
| Unknown | 281 | 24% | 12% |
| Hisp-Puerto Rican | 71 | 6% | 11% |
| Hispanic-Other | 13 | 1% | 8% |
| Hispanic-Mexican | 2 | 0% | 1% |
| Hispanic-Cuban | 1 | 0% | 0% |

Race

| | # | % | State Avg |
|---------------------------------|-----|-----|-----------|
| White/Caucasian | 674 | 57% | 62% |
| Unknown | 183 | 15% | 6% |
| Black/African American | 167 | 14% | 17% |
| Other | 152 | 13% | 13% |
| Am. Indian/Native Alaskan | 9 | 1% | 0% |
| Asian | 5 | 0% | 1% |
| Hawaiian/Other Pacific Islander | 1 | 0% | 0% |
| Multiple Races | | | 1% |

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

Variances in data may be indicative of operational adjustments related to the pandemic.

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 334 | 366 | -9% |
| Admits | 135 | 186 | -27% ▼ |
| Discharges | 150 | 157 | -4% |
| Service Hours | 3,337 | 2,496 | 34% ▲ |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|---|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully |  | 89 | 59% | 50% | 67% | 9% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|---|--------|----------|--------|-----------|----------------|
| ✓ Employed |  | 139 | 41% | 20% | 27% | 21% ▲ |
| ✓ Self Help |  | 227 | 67% | 60% | 51% | 7% |
| ● Stable Living Situation |  | 249 | 74% | 80% | 79% | -6% |

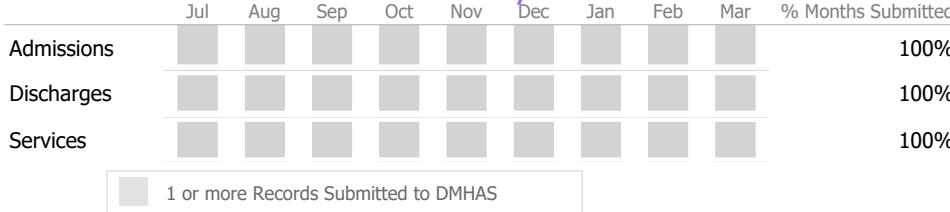
Data Submission Quality

| Data Entry | Actual | State Avg | |
|-------------------|---|-----------|-----|
| Valid NOMS Data |  | 85% | 92% |
| On-Time Periodic | Actual | State Avg | |
| ✓ 6 Month Updates |  | 68% | 49% |

Service Utilization

| Clients Receiving Services | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|---|--------|----------|--------|-----------|----------------|
| ● Clients Receiving Services |  | 162 | 86% | 90% | 76% | -4% |

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 | 571 | 526 | 9% |
| Admits | 325 | 272 | 19% ▲ |
| Discharges | 345 | 285 | 21% ▲ |
| Service Hours | 8,554 | 4,899 | 75% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|---|--------|----------|--------|-----------|--|
| ✓ Abstinence/Reduced Drug Use |  | 511 | 86% | 50% | 86% | 36% ▲ |
| ✓ Employed |  | 139 | 23% | 20% | 24% | 3% ▲ |
| ✓ Self Help |  | 362 | 61% | 60% | 62% | 1% ▲ |
| ● Stable Living Situation |  | 416 | 70% | 80% | 71% | -10% ▼ |

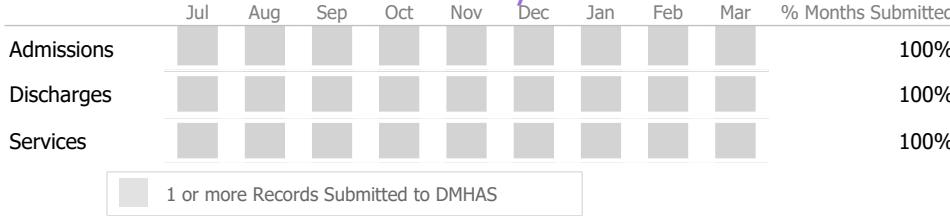
Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|---|--------|----------|--------|-----------|---|
| ✓ Clients Receiving Services |  | 225 | 90% | 90% | 90% | 0% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg | |
|-------------------|---|-----------|-----|
| ✓ Valid NOMS Data |  | 87% | 87% |
| On-Time Periodic | | | |
| ✓ 6 Month Updates |  | 78% | 78% |

Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

█ Actual █ Goal ✓ Goal Met ● Below Goal

* State Avg based on 1 Active Intensive Case Management Programs

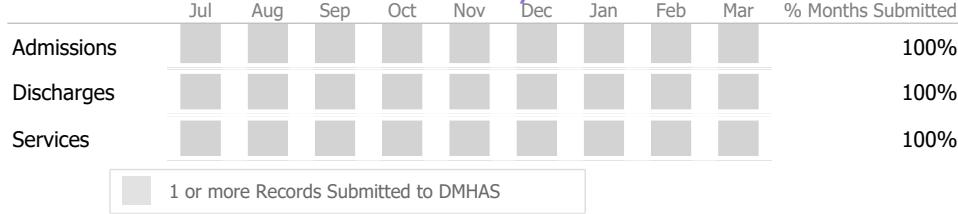
Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|--|
| Unique Clients | 179 | 179 | 0% |
| Admits | 134 | 116 | 16% ▲ |
| Discharges | 119 | 122 | -2% ▼ |
| Service Hours | 730 | 949 | -23% ▼ |

Service Engagement

| Homeless Outreach | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|---|--------|----------|--------|-----------|--|
| ✓ at least 1 Service within 180 days | <div style="width: 100%;"><div style="width: 133px; background-color: orange;"></div></div> | 133 | 100% | 50% | 87% | 50% ▲ |

Data Submitted to DMHAS by Month

▲ > 10% Over ▼ < 10% Under■ Actual | ■ Goal ✓ Goal Met ● Below Goal

* State Avg based on 22 Active Outreach & Engagement Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % | |
|----------------|--------|----------|------------|---|
| Unique Clients | 148 | 197 | -25% | ▼ |
| Admits | 46 | 93 | -51% | ▼ |
| Discharges | 87 | 73 | 19% | ▲ |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 77 | 89% | 50% | 67% | 39% |

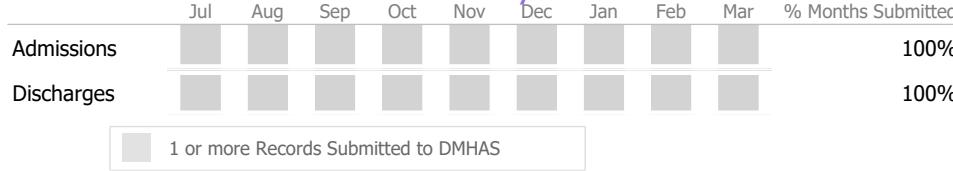
Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Employed | | 25 | 17% | 20% | 27% | -3% |
| Stable Living Situation | | 112 | 75% | 80% | 79% | -5% |
| Self Help | | 74 | 49% | 60% | 51% | -11% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------------------------|--------|-----------|
| ✓ Valid NOMS Data | | 92% 92% |
| On-Time Periodic 6 Month Updates | | 21% 49% |

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