

### Provider Activity

| Monthly Trend | Measure        | Actual | 1 Yr Ago | Variance % |
|---------------|----------------|--------|----------|------------|
|               | Unique Clients | 49     | 48       | 2%         |
|               | Admits         | 1      | 1        | 0%         |
|               | Discharges     | 1      | 3        | -67% ▼     |
|               | Service Hours  | 863    | 971      | -11% ▼     |
|               | Bed Days       | 4,726  | 4,363    | 8%         |

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

### Consumer Satisfaction Survey

(Based on 46 FY23 Surveys)

| Question Domain               | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ Respect                     |                      | 100%        | 80%    | 91%       |
| ✓ Access                      |                      | 100%        | 80%    | 88%       |
| ✓ Quality and Appropriateness |                      | 98%         | 80%    | 93%       |
| ✓ General Satisfaction        |                      | 98%         | 80%    | 92%       |
| ✓ Overall                     |                      | 98%         | 80%    | 91%       |
| ✓ Participation in Treatment  |                      | 96%         | 80%    | 92%       |
| ✓ Outcome                     |                      | 96%         | 80%    | 83%       |
| ✓ Recovery                    |                      | 93%         | 80%    | 79%       |

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

### Clients by Level of Care

| Program Type         | Level of Care Type   | #  | %      |
|----------------------|----------------------|----|--------|
| <b>Mental Health</b> | Residential Services | 49 | 100.0% |

### Client Demographics

| Age   | #  | %     | State Avg |
|-------|----|-------|-----------|
| 18-25 | 0  | 0%    | 8%        |
| 26-34 | 9  | 18%   | 19%       |
| 35-44 | 9  | 18%   | 24%       |
| 45-54 | 7  | 14%   | 18%       |
| 55-64 | 20 | 41% ▲ | 19%       |
| 65+   | 4  | 8%    | 10%       |

| Gender      | #  | %   | State Avg |
|-------------|----|-----|-----------|
| Male        | 29 | 59% | 59%       |
| Female      | 20 | 41% | 41%       |
| Transgender | 0  | 0%  | 0%        |

| Ethnicity         | #  | %     | State Avg |
|-------------------|----|-------|-----------|
| Non-Hispanic      | 40 | 82% ▲ | 65%       |
| Hispanic-Other    | 6  | 12%   | 10%       |
| Hisp-Puerto Rican | 3  | 6%    | 10%       |
| Hispanic-Cuban    | 0  | 0%    | 0%        |
| Hispanic-Mexican  | 0  | 0%    | 1%        |
| Unknown           | 0  | 0%    | 14% ▼     |

| Race                            | #  | %   | State Avg |
|---------------------------------|----|-----|-----------|
| White/Caucasian                 | 30 | 61% | 60%       |
| Black/African American          | 12 | 24% | 17%       |
| Other                           | 5  | 10% | 12%       |
| Multiple Races                  | 1  | 2%  | 1%        |
| Hawaiian/Other Pacific Islander | 1  | 2%  | 0%        |
| Am. Indian/Native Alaskan       | 0  | 0%  | 1%        |
| Asian                           | 0  | 0%  | 1%        |
| Unknown                         | 0  | 0%  | 8%        |

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

### Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 23     | 22       | 5%         |
| Admits         | -      | -        |            |
| Discharges     | 1      | -        |            |
| Service Hours  | 863    | 971      | -11% ▼     |

### Data Submission Quality

| Data Entry             | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data        | 100%   | 100%      |
| On-Time Periodic       | Actual | State Avg |
| 6 Month Updates        | 32%    | 90%       |
| Diagnosis              | Actual | State Avg |
| Valid Axis I Diagnosis | 100%   | 92%       |

### Discharge Outcomes

|                                  | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully |                    | 0      | 0%       | 50%    | 69%       | -50% ▼         |

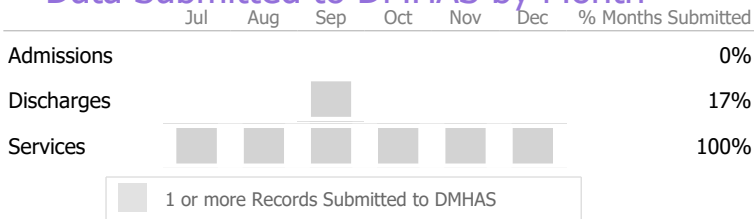
### Recovery

| National Recovery Measures (NOMS)  | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support                     |                    | 20     | 87%      | 60%    | 87%       | 27% ▲          |
| Stable Living Situation            |                    | 23     | 100%     | 85%    | 97%       | 15% ▲          |
| Improved/Maintained Function Score |                    | 19     | 83%      | 95%    | 49%       | -12% ▼         |
| Employed                           |                    | 1      | 4%       | 25%    | 15%       | -21% ▼         |

### Service Utilization

|                            | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services |                    | 22     | 100%     | 90%    | 98%       | 10%            |

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

■ Actual    | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 22 Active Residential Support Programs

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

### Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 13     | 14       | -7%        |
| Admits         | -      | 1        | -100% ▼    |
| Discharges     | -      | 2        | -100% ▼    |
| Bed Days       | 2,392  | 2,309    | 4%         |

### Data Submission Quality

| Data Entry             | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data        | 100%   | 89%       |
| On-Time Periodic       |        |           |
| 6 Month Updates        | 100%   | 86%       |
| Diagnosis              |        |           |
| Valid Axis I Diagnosis | 100%   | 98%       |

### Discharge Outcomes

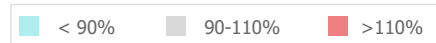
|                                       | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully      |                    | N/A    | N/A      | 60%    | 66%       | N/A            |
| Follow-up within 30 Days of Discharge |                    | N/A    | N/A      | 90%    | 86%       | N/A            |

### Recovery

| National Recovery Measures (NOMS)    | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support                     |                    | 13     | 100%     | 60%    | 86%       | 40% ▲          |
| ✓ Improved/Maintained Function Score |                    | 13     | 100%     | 95%    | 61%       | 5%             |
| ✓ Stable Living Situation            |                    | 13     | 100%     | 95%    | 96%       | 5%             |
| ● Employed                           |                    | 1      | 8%       | 25%    | 13%       | -17% ▼         |

### Bed Utilization

|                        | 12 Months Trend | Beds | Avg LOS    | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|------------|----------|----------|--------|-----------|----------------|
| ✓ Avg Utilization Rate |                 | 13   | 1,018 days | 0.5      | 100%     | 90%    | 91%       | 10%            |



### Data Submitted to DMHAS by Month

|            | Jul | Aug | Sep | Oct | Nov | Dec | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions |     |     |     |     |     |     | 0%                 |
| Discharges |     |     |     |     |     |     | 0%                 |

1 or more Records Submitted to DMHAS

▲ > 10% Over    ▼ < 10% Under

Actual    | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 83 Active Supervised Apartments Programs

### Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 13     | 12       | 8%         |
| Admits         | 1      | -        |            |
| Discharges     | -      | 1        | -100% ▼    |
| Bed Days       | 2,334  | 2,054    | 14% ▲      |

### Data Submission Quality

| Data Entry             | Actual | State Avg |
|------------------------|--------|-----------|
| Valid NOMS Data        | 100%   | 89%       |
| On-Time Periodic       |        |           |
| 6 Month Updates        | 25%    | 86%       |
| Diagnosis              |        |           |
| Valid Axis I Diagnosis | 100%   | 98%       |

### Discharge Outcomes

|                                       | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully      |                    | N/A    | N/A      | 60%    | 66%       | N/A            |
| Follow-up within 30 Days of Discharge |                    | N/A    | N/A      | 90%    | 86%       | N/A            |

### Recovery

| National Recovery Measures (NOMS)    | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support                     |                    | 9      | 69%      | 60%    | 86%       | 9%             |
| ✓ Stable Living Situation            |                    | 13     | 100%     | 95%    | 96%       | 5%             |
| ● Employed                           |                    | 0      | 0%       | 25%    | 13%       | -25% ▼         |
| ● Improved/Maintained Function Score |                    | 8      | 67%      | 95%    | 61%       | -28% ▼         |

### Bed Utilization

|                        | 12 Months Trend | Beds | Avg LOS    | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|------------|----------|----------|--------|-----------|----------------|
| ✓ Avg Utilization Rate |                 | 13   | 2,095 days | 0.5      | 98%      | 90%    | 91%       | 8%             |

■ < 90%   
 ■ 90-110%   
 ■ > 110%

### Data Submitted to DMHAS by Month

|            | Jul | Aug | Sep | Oct | Nov | Dec | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions |     |     |     |     |     |     | 17%                |
| Discharges |     |     |     |     |     |     | 0%                 |

▲ > 10% Over    ▼ < 10% Under

\* State Avg based on 83 Active Supervised Apartments Programs

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