

Reporting Period: July 2024 - December 2024 (Data as of Mar 18, 2025)

Provider Activity

| Monthly Trend | Measure        | Actual | 1 Yr Ago | Variance % |
|---------------|----------------|--------|----------|------------|
|               | Unique Clients | 2,203  | 2,270    | -3%        |
|               | Admits         | 1,827  | 1,840    | -1%        |
|               | Discharges     | 1,690  | 1,876    | -10%       |
|               | Service Hours  | 21,669 | 16,567   | 31% ▲      |
|               | Bed Days       | 20,527 | 20,230   | 1%         |

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

Consumer Satisfaction Survey (Based on 477 FY24 Surveys)

| Question Domain               | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ Participation in Treatment  |                      | 93%         | 80%    | 92%       |
| ✓ Overall                     |                      | 93%         | 80%    | 91%       |
| ✓ Quality and Appropriateness |                      | 92%         | 80%    | 93%       |
| ✓ Respect                     |                      | 91%         | 80%    | 91%       |
| ✓ General Satisfaction        |                      | 90%         | 80%    | 92%       |
| ✓ Access                      |                      | 89%         | 80%    | 88%       |
| ✓ Outcome                     |                      | 80%         | 80%    | 83%       |

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

Clients by Level of Care

| Program Type  | Level of Care Type        | #   | %     |
|---------------|---------------------------|-----|-------|
| Mental Health | Outpatient                | 906 | 33.5% |
|               | Community Support         | 329 | 12.2% |
|               | Crisis Services           | 133 | 4.9%  |
|               | Social Rehabilitation     | 96  | 3.5%  |
|               | Case Management           | 39  | 1.4%  |
|               | Residential Services      | 25  | 0.9%  |
|               | ACT                       | 16  | 0.6%  |
|               |                           |     |       |
| Addiction     | Residential Services      | 774 | 28.6% |
|               | Outpatient                | 254 | 9.4%  |
|               | Case Management           | 44  | 1.6%  |
| Forensic MH   | Forensics Community-based | 83  | 3.1%  |
|               | Residential Services      | 8   | 0.3%  |

Client Demographics

| Age               |       |       |           | Gender                          |       |     |           |
|-------------------|-------|-------|-----------|---------------------------------|-------|-----|-----------|
|                   | #     | %     | State Avg |                                 | #     | %   | State Avg |
| 18-25             | 119   | 5%    | 8%        | Male                            | 1,322 | 60% | 59%       |
| 26-34             | 365   | 17%   | 19%       | Female                          | 878   | 40% | 41%       |
| 35-44             | 570   | 26%   | 25%       | Transgender/Other               | 3     | 0%  | 0%        |
| 45-54             | 415   | 19%   | 18%       |                                 |       |     |           |
| 55-64             | 487   | 22%   | 19%       |                                 |       |     |           |
| 65+               | 244   | 11%   | 11%       |                                 |       |     |           |
| Ethnicity         |       |       |           | Race                            |       |     |           |
|                   | #     | %     | State Avg |                                 | #     | %   | State Avg |
| Non-Hispanic      | 1,575 | 71%   | 64%       | White/Caucasian                 | 1,371 | 62% | 58%       |
| Hispanic-Other    | 497   | 23% ▲ | 11%       | Other                           | 434   | 20% | 12%       |
| Unknown           | 112   | 5%    | 14%       | Black/African American          | 273   | 12% | 18%       |
| Hisp-Puerto Rican | 19    | 1%    | 10%       | Unknown                         | 101   | 5%  | 9%        |
| Hispanic-Cuban    |       |       | 0%        | Asian                           | 13    | 1%  | 1%        |
| Hispanic-Mexican  |       |       | 1%        | Am. Indian/Native Alaskan       | 7     | 0%  | 1%        |
|                   |       |       |           | Hawaiian/Other Pacific Islander | 3     | 0%  | 0%        |
|                   |       |       |           | Multiple Races                  | 1     | 0%  | 1%        |

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

Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 53     | 35       | 51% ▲      |
| Admits         | 11     | 1        | 1000% ▲    |
| Discharges     | 4      | 1        | 300% ▲     |
| Service Hours  | 325    | 149      | 118% ▲     |

Data Submission Quality

| Data Entry            | Actual | State Avg |
|-----------------------|--------|-----------|
| Valid NOMS Data       | 98%    | 92%       |
| Valid TEDS Data       | 98%    | 51%       |
| On-Time Periodic      | Actual | State Avg |
| 6 Month Updates       | 58%    | 8%        |
| Diagnosis             | Actual | State Avg |
| Valid MH/SU Diagnosis | 98%    | 100%      |

Discharge Outcomes

|                                  | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | <div><div></div></div> | 1      | 25%      | 50%    | 53%       | -25% ▼         |

Recovery

| National Recovery Measures (NOMS)  | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Not Arrested                       | <div><div></div></div> | 50     | 94%      | 75%    | 47%       | 19% ▲          |
| Abstinence/Reduced Drug Use        | <div><div></div></div> | 32     | 60%      | 55%    | 27%       | 5%             |
| Stable Living Situation            | <div><div></div></div> | 43     | 81%      | 95%    | 48%       | -14% ▼         |
| Self Help                          | <div><div></div></div> | 21     | 40%      | 60%    | 13%       | -20% ▼         |
| Improved/Maintained Function Score | <div><div></div></div> | 26     | 62%      | 75%    | 38%       | -13% ▼         |
| Employed                           | <div><div></div></div> | 6      | 11%      | 50%    | 25%       | -39% ▼         |

Service Utilization

|                            | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | <div><div></div></div> | 30     | 59%      | 90%    | 39%       | -31% ▼         |

Service Engagement

| Outpatient                        | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | <div><div></div></div> | 1      | 9%       | 75%    | 63%       | -66% ▼         |

Data Submitted to DMHAS for Month

|            | Jul         | Aug         | Sep         | Oct         | Nov         | Dec         | % Months Submitted |
|------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|
| Admissions | <div></div> | <div></div> | <div></div> |             |             |             | 50%                |
| Discharges |             | <div></div> |             |             |             | <div></div> | 33%                |
| Services   | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | 100%               |

1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

Actual | Goal Goal Met Below Goal

\* State Avg based on 105 Active Standard Outpatient Programs

Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 717    | 669      | 7%         |
| Admits         | 217    | 147      | 48% ▲      |
| Discharges     | 167    | 174      | -4%        |
| Service Hours  | 5,820  | 5,023    | 16% ▲      |

Data Submission Quality

| Data Entry            | Actual                     | State Avg |
|-----------------------|----------------------------|-----------|
| Valid NOMS Data       | <div><div></div></div> 58% | 89%       |
| On-Time Periodic      | Actual                     | State Avg |
| 6 Month Updates       | <div><div></div></div> 38% | 47%       |
| Diagnosis             | Actual                     | State Avg |
| Valid MH/SU Diagnosis | <div><div></div></div> 99% | 98%       |

Discharge Outcomes

|                                  | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | <div><div></div></div> | 76     | 46%      | 50%    | 45%       | -4%            |

Recovery

| National Recovery Measures (NOMS)  | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Social Support                     | <div><div></div></div> | 420    | 56%      | 60%    | 60%       | -4%            |
| Employed                           | <div><div></div></div> | 87     | 12%      | 30%    | 24%       | -18% ▼         |
| Improved/Maintained Function Score | <div><div></div></div> | 290    | 49%      | 75%    | 43%       | -26% ▼         |
| Stable Living Situation            | <div><div></div></div> | 334    | 44%      | 95%    | 72%       | -51% ▼         |

Service Utilization

|                            | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | <div><div></div></div> | 485    | 88%      | 90%    | 76%       | -2%            |

Service Engagement

| Outpatient                        | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | <div><div></div></div> | 167    | 80%      | 75%    | 81%       | 5%             |

Data Submitted to DMHAS for Month

|            | Jul                    | Aug                    | Sep                    | Oct                    | Nov                    | Dec                    | % Months Submitted |
|------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|--------------------|
| Admissions | <div><div></div></div> | <div><div></div></div> | <div><div></div></div> | <div><div></div></div> | <div><div></div></div> | <div><div></div></div> | 100%               |
| Discharges | <div><div></div></div> | <div><div></div></div> | <div><div></div></div> | <div><div></div></div> | <div><div></div></div> | <div><div></div></div> | 100%               |
| Services   | <div><div></div></div> | <div><div></div></div> | <div><div></div></div> | <div><div></div></div> | <div><div></div></div> | <div><div></div></div> | 100%               |

1 or more Records Submitted to DMHAS

▲ > 10% Over

▼ < 10% Under

Actual

Goal

Goal Met

Below Goal

\* State Avg based on 79 Active Standard Outpatient Programs

Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 163    | 169      | -4%        |
| Admits         | 13     | 13       | 0%         |
| Discharges     | 16     | 12       | 33% ▲      |
| Service Hours  | 657    | 667      | -1%        |

Data Submission Quality

| Data Entry            | Actual | State Avg |
|-----------------------|--------|-----------|
| Valid NOMS Data       | 94%    | 89%       |
| On-Time Periodic      | Actual | State Avg |
| 6 Month Updates       | 77%    | 47%       |
| Diagnosis             | Actual | State Avg |
| Valid MH/SU Diagnosis | 100%   | 98%       |

Discharge Outcomes

|                                  | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | <div><div></div></div> | 9      | 56%      | 50%    | 45%       | 6%             |

Recovery

| National Recovery Measures (NOMS)  | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Social Support                     | <div><div></div></div> | 130    | 79%      | 60%    | 60%       | 19% ▲          |
| Stable Living Situation            | <div><div></div></div> | 148    | 90%      | 95%    | 72%       | -5%            |
| Improved/Maintained Function Score | <div><div></div></div> | 100    | 66%      | 75%    | 43%       | -9%            |
| Employed                           | <div><div></div></div> | 20     | 12%      | 30%    | 24%       | -18% ▼         |

Service Utilization

|                            | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | <div><div></div></div> | 143    | 98%      | 90%    | 76%       | 8%             |

Service Engagement

| Outpatient                        | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | <div><div></div></div> | 7      | 54%      | 75%    | 81%       | -21% ▼         |

Data Submitted to DMHAS for Month

|            | Jul         | Aug         | Sep         | Oct         | Nov         | Dec         | % Months Submitted |
|------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|
| Admissions | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | 83%                |
| Discharges | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | 100%               |
| Services   | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | 100%               |

1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

Actual | Goal ✓ Goal Met ● Below Goal

\* State Avg based on 79 Active Standard Outpatient Programs

Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 8      | 8        | 0%         |
| Admits         | 2      | 3        | -33% ▼     |
| Discharges     | 3      | 3        | 0%         |
| Bed Days       | 994    | 847      | 17% ▲      |

Data Submission Quality

| Data Entry            | Actual                      | State Avg |
|-----------------------|-----------------------------|-----------|
| Valid NOMS Data       | <div><div></div></div> 80%  | 82%       |
| On-Time Periodic      |                             |           |
| 6 Month Updates       | <div><div></div></div> 33%  | 25%       |
| Diagnosis             |                             |           |
| Valid MH/SU Diagnosis | <div><div></div></div> 100% | 100%      |

Discharge Outcomes

|                                           |                        |                    |        |          |        |           |                |
|-------------------------------------------|------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully        | <div><div></div></div> | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|                                           |                        |                    | 3      | 100%     | 75%    | 75%       | 25% ▲          |
| ● No Re-admit within 30 Days of Discharge | <div><div></div></div> | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|                                           |                        |                    | 2      | 67%      | 85%    | 75%       | -18% ▼         |
| ✓ Follow-up within 30 Days of Discharge   | <div><div></div></div> | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|                                           |                        |                    | 3      | 100%     | 90%    | 100%      | 10%            |

Recovery

|                                      |                        |        |          |        |           |                |
|--------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| National Recovery Measures (NOMS)    | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| ● Improved/Maintained Function Score | <div><div></div></div> | 4      | 67%      | 75%    | 62%       | -8%            |

Bed Utilization

|                                                                      |                          |          |          |          |        |           |                |
|----------------------------------------------------------------------|--------------------------|----------|----------|----------|--------|-----------|----------------|
| 12 Months Trend                                                      | Beds                     | Avg LOS  | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
| ✓ Avg Utilization Rate                                               | <div><div></div></div> 6 | 628 days | 0.5      | 90%      | 90%    | 66%       | 0%             |
| <div><div>&lt; 90%</div><div>90-110%</div><div>&gt; 110%</div></div> |                          |          |          |          |        |           |                |

Data Submitted to DMHAS for Month

|                                                            | Jul | Aug | Sep | Oct | Nov | Dec | % Months Submitted |
|------------------------------------------------------------|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions                                                 |     |     |     |     |     |     | 33%                |
| Discharges                                                 |     |     |     |     |     |     | 50%                |
| <div><div></div>1 or more Records Submitted to DMHAS</div> |     |     |     |     |     |     |                    |

▲ > 10% Over ▼ < 10% Under

Actual

Goal

✓ Goal Met

● Below Goal

\* State Avg based on 2 Active MH Intensive Res. Rehabilitation Programs

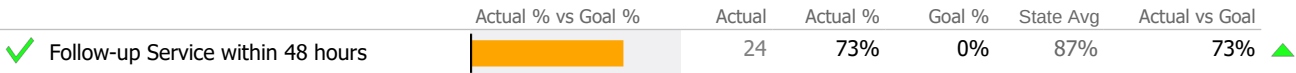
Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 83     | 199      | -58% ▼     |
| Admits         | 56     | 148      | -62% ▼     |
| Discharges     | 45     | 148      | -70% ▼     |
| Service Hours  | 62     | 345      | -82% ▼     |

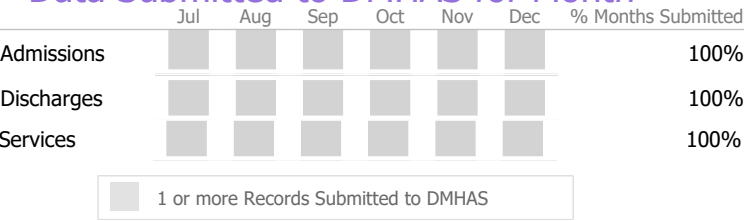
Service Utilization



Jail Diversion



Data Submitted to DMHAS for Month



▲ > 10% Over ▼ < 10% Under

Actual | Goal ✓ Goal Met ● Below Goal

\* State Avg based on 19 Active Court Liaison-Jail Diversion Programs

Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 35     | 48       | -27% ▼     |
| Admits         | 33     | 44       | -25% ▼     |
| Discharges     | 34     | 45       | -24% ▼     |
| Bed Days       | 1,231  | 1,052    | 17% ▲      |

Discharge Outcomes

|                                           | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ No Re-admit within 30 Days of Discharge | <div><div></div></div> | 31     | 91%      | 85%    | 94%       | 6%             |
|                                           | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| ● Follow-up within 30 Days of Discharge   | <div><div></div></div> | 24     | 89%      | 90%    | 58%       | -1%            |

Bed Utilization

|                                                                     | 12 Months Trend        | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|---------------------------------------------------------------------|------------------------|------|---------|----------|----------|--------|-----------|----------------|
| ● Avg Utilization Rate                                              | <div><div></div></div> | 10   | 58 days | 0.2      | 67%      | 90%    | 60%       | -23% ▼         |
| <div><div>&lt; 90%</div><div>90-110%</div><div>&gt;110%</div></div> |                        |      |         |          |          |        |           |                |

Data Submitted to DMHAS for Month

|                                                            | Jul         | Aug         | Sep         | Oct         | Nov         | Dec         | % Months Submitted |
|------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|
| Admissions                                                 | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | 100%               |
| Discharges                                                 | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | 100%               |
| <div><div>1 or more Records Submitted to DMHAS</div></div> |             |             |             |             |             |             |                    |

▲ > 10% Over ▼ < 10% Under

Actual | Goal ✓ Goal Met ● Below Goal

\* State Avg based on 13 Active Respite Bed Programs

Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 329    | 279      | 18% ▲      |
| Admits         | 69     | 53       | 30% ▲      |
| Discharges     | 41     | 41       | 0%         |
| Service Hours  | 5,342  | 3,603    | 48% ▲      |

Data Submission Quality

| Data Entry            | Actual                      | State Avg |
|-----------------------|-----------------------------|-----------|
| Valid NOMS Data       | <div><div></div></div> 83%  | 91%       |
| On-Time Periodic      |                             |           |
| 6 Month Updates       | <div><div></div></div> 77%  | 87%       |
| Diagnosis             |                             |           |
| Valid MH/SU Diagnosis | <div><div></div></div> 100% | 98%       |

Discharge Outcomes

|                                  | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | <div><div></div></div> | 22     | 54%      | 65%    | 60%       | -11% ▼         |

Recovery

| National Recovery Measures (NOMS)  | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Social Support                     | <div><div></div></div> | 229    | 69%      | 60%    | 80%       | 9%             |
| Employed                           | <div><div></div></div> | 41     | 12%      | 20%    | 16%       | -8%            |
| Stable Living Situation            | <div><div></div></div> | 228    | 69%      | 80%    | 88%       | -11% ▼         |
| Improved/Maintained Function Score | <div><div></div></div> | 131    | 49%      | 65%    | 53%       | -16% ▼         |

Service Utilization

|                            | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | <div><div></div></div> | 256    | 91%      | 90%    | 95%       | 1%             |

Data Submitted to DMHAS for Month

|            | Jul         | Aug         | Sep         | Oct         | Nov         | Dec         | % Months Submitted |
|------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|
| Admissions | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | 100%               |
| Discharges | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | 100%               |
| Services   | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | 100%               |

1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

Actual | Goal ✓ Goal Met ● Below Goal

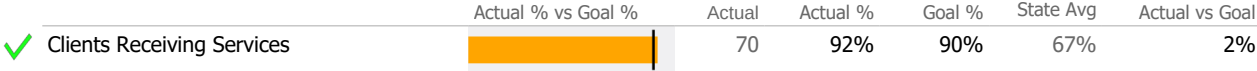
\* State Avg based on 33 Active CSP Programs



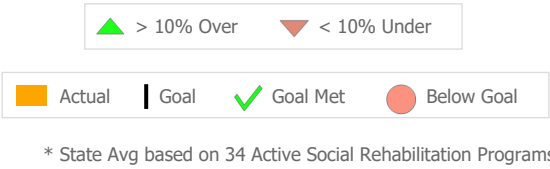
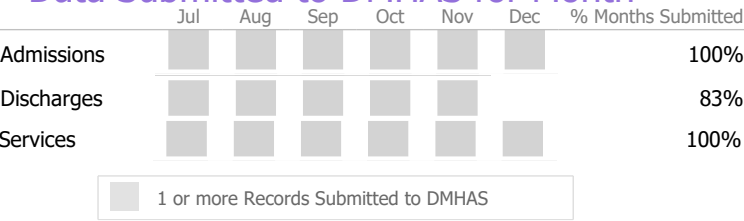
Program Activity

| Measure                   | Actual | 1 Yr Ago | Variance % |
|---------------------------|--------|----------|------------|
| Unique Clients            | 96     | 75       | 28% ▲      |
| Admits                    | 38     | 17       | 124% ▲     |
| Discharges                | 22     | 16       | 38% ▲      |
| Service Hours             | 6,723  | 4,265    | 58% ▲      |
| Social Rehab/PHP/IOP Days | 0      | 2        | -100% ▼    |

Service Utilization



Data Submitted to DMHAS for Month



Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 132    | 143      | -8%        |
| Admits         | 25     | 19       | 32% ▲      |
| Discharges     | 34     | 29       | 17% ▲      |
| Service Hours  | 1,056  | 1,053    | 0%         |

Data Submission Quality

| Data Entry            | Actual                     | State Avg |
|-----------------------|----------------------------|-----------|
| Valid NOMS Data       | <div><div></div></div> 83% | 89%       |
| On-Time Periodic      |                            |           |
| 6 Month Updates       | <div><div></div></div> 61% | 47%       |
| Diagnosis             |                            |           |
| Valid MH/SU Diagnosis | <div><div></div></div> 99% | 98%       |

Discharge Outcomes

|                                    | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | <div><div></div></div> | 19     | 56%      | 50%    | 45%       | 6%             |

Recovery

| National Recovery Measures (NOMS)    | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support                     | <div><div></div></div> | 114    | 80%      | 60%    | 60%       | 20% ▲          |
| ● Improved/Maintained Function Score | <div><div></div></div> | 88     | 73%      | 75%    | 43%       | -2%            |
| ● Employed                           | <div><div></div></div> | 10     | 7%       | 30%    | 24%       | -23% ▼         |
| ● Stable Living Situation            | <div><div></div></div> | 96     | 68%      | 95%    | 72%       | -27% ▼         |

Service Utilization

|                              | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ● Clients Receiving Services | <div><div></div></div> | 85     | 80%      | 90%    | 76%       | -10%           |

Service Engagement

| Outpatient                          | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ 2 or more Services within 30 days | <div><div></div></div> | 17     | 68%      | 75%    | 81%       | -7%            |

Data Submitted to DMHAS for Month

|            | Jul         | Aug         | Sep         | Oct         | Nov         | Dec         | % Months Submitted |
|------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|
| Admissions | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | 100%               |
| Discharges | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | 100%               |
| Services   | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | 100%               |

1 or more Records Submitted to DMHAS

▲ > 10% Over

▼ < 10% Under

Actual

Goal

✓ Goal Met

● Below Goal

\* State Avg based on 79 Active Standard Outpatient Programs

Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 20     | 20       | 0%         |
| Admits         | 2      | 2        | 0%         |
| Discharges     | 1      | -        |            |
| Bed Days       | 3,294  | 3,605    | -9%        |

Data Submission Quality

| Data Entry            | Actual | State Avg |
|-----------------------|--------|-----------|
| Valid NOMS Data       | 91%    | 88%       |
| On-Time Periodic      |        |           |
| 6 Month Updates       | 65%    | 86%       |
| Diagnosis             |        |           |
| Valid MH/SU Diagnosis | 100%   | 97%       |

Discharge Outcomes

|                                       | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully      | <div></div>        | 1      | 100%     | 60%    | 65%       | 40% ▲          |
| Follow-up within 30 Days of Discharge | <div></div>        | 0      | 0%       | 90%    | 79%       | -90% ▼         |

Recovery

| National Recovery Measures (NOMS)  | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support                     | <div></div>        | 19     | 95%      | 60%    | 85%       | 35% ▲          |
| Employed                           | <div></div>        | 5      | 25%      | 25%    | 12%       | 0%             |
| Stable Living Situation            | <div></div>        | 19     | 95%      | 95%    | 97%       | 0%             |
| Improved/Maintained Function Score | <div></div>        | 14     | 78%      | 95%    | 72%       | -17% ▼         |

Bed Utilization

|                      | 12 Months Trend | Beds | Avg LOS    | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------|-----------------|------|------------|----------|----------|--------|-----------|----------------|
| Avg Utilization Rate | <div></div>     | 21   | 2,395 days | 0.6      | 85%      | 90%    | 89%       | -5%            |

< 90%

90-110%

>110%

Data Submitted to DMHAS for Month

|            | Jul | Aug | Sep | Oct | Nov | Dec | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions |     |     |     |     |     |     | 33%                |
| Discharges |     |     |     |     |     |     | 17%                |

1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

Actual

Goal

Goal Met

Below Goal

\* State Avg based on 82 Active Supervised Apartments Programs

Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 44     | 12       | 267% ▲     |
| Admits         | 17     | 12       | 42% ▲      |
| Discharges     | 19     | -        |            |
| Service Hours  | 55     | 6        |            |

Data Submission Quality

| Data Entry       | Actual | State Avg |
|------------------|--------|-----------|
| Valid NOMS Data  | 85%    | 90%       |
| On-Time Periodic |        |           |
| 6 Month Updates  | 33%    | 49%       |

Discharge Outcomes

|                                  | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | <div><div></div></div> | 9      | 47%      | 50%    | 68%       | -3%            |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Employed                          | <div><div></div></div> | 13     | 29%      | 20%    | 32%       | 9%             |
| Stable Living Situation           | <div><div></div></div> | 36     | 80%      | 80%    | 69%       | 0%             |
| Self Help                         | <div><div></div></div> | 19     | 42%      | 60%    | 42%       | -18% ▼         |

Service Utilization

|                            | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | <div><div></div></div> | 22     | 92%      | 90%    | 84%       | 2%             |

Data Submitted to DMHAS for Month

|            | Jul | Aug | Sep | Oct | Nov | Dec | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions |     |     |     |     |     |     | 100%               |
| Discharges |     |     |     |     |     |     | 83%                |
| 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 | 5      | 5        | 0%         |
| Admits         | 4      | 5        | -20% ▼     |
| Discharges     | 1      | 1        | 0%         |
| Service Hours  | 17     | 22       | -23% ▼     |

Data Submission Quality

| Data Entry            | Actual | State Avg |
|-----------------------|--------|-----------|
| Valid NOMS Data       | 60%    | 92%       |
| Valid TEDS Data       | 60%    | 51%       |
| On-Time Periodic      |        |           |
| 6 Month Updates       | 0%     | 8%        |
| Diagnosis             |        |           |
| Valid MH/SU Diagnosis | 100%   | 100%      |

Discharge Outcomes

|                                  | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | <div><div></div></div> | 1      | 100%     | 50%    | 53%       | 50% ▲          |

Recovery

| National Recovery Measures (NOMS)  | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Abstinence/Reduced Drug Use        | <div><div></div></div> | 3      | 60%      | 55%    | 27%       | 5%             |
| Not Arrested                       | <div><div></div></div> | 3      | 60%      | 75%    | 47%       | -15% ▼         |
| Employed                           | <div><div></div></div> | 1      | 20%      | 50%    | 25%       | -30% ▼         |
| Stable Living Situation            | <div><div></div></div> | 3      | 60%      | 95%    | 48%       | -35% ▼         |
| Self Help                          | <div><div></div></div> | 1      | 20%      | 60%    | 13%       | -40% ▼         |
| Improved/Maintained Function Score | <div><div></div></div> | 1      | 50%      | 75%    | 38%       | -25% ▼         |

Service Utilization

|                            | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | <div><div></div></div> | 0      | 0%       | 90%    | 39%       | -90% ▼         |

Service Engagement

| Outpatient                        | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | <div><div></div></div> | 2      | 50%      | 75%    | 63%       | -25% ▼         |

Data Submitted to DMHAS for Month

|            | Jul | Aug | Sep | Oct | Nov | Dec | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions |     |     |     |     |     |     | 50%                |
| Discharges |     |     |     |     |     |     | 17%                |
| Services   |     |     |     |     |     |     | 33%                |

1 or more Records Submitted to DMHAS

▲ > 10% Over

▼ < 10% Under

Actual

Goal

Goal Met

Below Goal

\* State Avg based on 105 Active Standard Outpatient Programs

Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 101    | 72       | 40% ▲      |
| Admits         | 109    | 79       | 38% ▲      |
| Discharges     | 97     | 78       | 24% ▲      |
| Service Hours  | 149    | 66       | 127% ▲     |

Crisis

|                                          | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ Evaluation within 1.5 hours of Request | <div><div></div></div> | 78     | 96%      | 90%    | 79%       | 6%             |
| ✓ Community Location Evaluation          | <div><div></div></div> | 75     | 93%      | 80%    | 83%       | 13% ▲          |
| ✓ Follow-up Service within 48 hours      | <div><div></div></div> | 35     | 97%      | 90%    | 89%       | 7%             |

Data Submitted to DMHAS for Month

|            | Jul         | Aug         | Sep         | Oct         | Nov         | Dec         | % Months Submitted |
|------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|
| Admissions | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | 100%               |
| Discharges | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | 100%               |
| Services   | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | 100%               |

1 or more Records Submitted to DMHAS

▲ > 10% Over

▼ < 10% Under

Actual

Goal

✓ Goal Met

● Below Goal

\* State Avg based on 26 Active Mobile Crisis Team Programs

Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 135    | 163      | -17% ▼     |
| Admits         | 73     | 69       | 6%         |
| Discharges     | 62     | 89       | -30% ▼     |
| Service Hours  | 964    | 977      | -1%        |

Data Submission Quality

| Data Entry            | Actual | State Avg |
|-----------------------|--------|-----------|
| Valid NOMS Data       | 90%    | 92%       |
| Valid TEDS Data       | 94%    | 51%       |
| On-Time Periodic      | Actual | State Avg |
| 6 Month Updates       | 18%    | 8%        |
| Diagnosis             | Actual | State Avg |
| Valid MH/SU Diagnosis | 99%    | 100%      |

Discharge Outcomes

|                                  | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | <div><div></div></div> | 36     | 58%      | 50%    | 53%       | 8%             |

Recovery

| National Recovery Measures (NOMS)  | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Abstinence/Reduced Drug Use        | <div><div></div></div> | 98     | 68%      | 55%    | 27%       | 13% ▲          |
| Not Arrested                       | <div><div></div></div> | 116    | 80%      | 75%    | 47%       | 5%             |
| Employed                           | <div><div></div></div> | 76     | 52%      | 50%    | 25%       | 2%             |
| Stable Living Situation            | <div><div></div></div> | 111    | 77%      | 95%    | 48%       | -18% ▼         |
| Self Help                          | <div><div></div></div> | 49     | 34%      | 60%    | 13%       | -26% ▼         |
| Improved/Maintained Function Score | <div><div></div></div> | 56     | 55%      | 75%    | 38%       | -20% ▼         |

Service Utilization

|                            | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | <div><div></div></div> | 69     | 91%      | 90%    | 39%       | 1%             |

Service Engagement

| Outpatient                        | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | <div><div></div></div> | 65     | 93%      | 75%    | 63%       | 18% ▲          |

Data Submitted to DMHAS for Month

|            | Jul         | Aug         | Sep         | Oct         | Nov         | Dec         | % Months Submitted |
|------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|
| Admissions | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | 100%               |
| Discharges | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | 100%               |
| Services   | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | 100%               |

1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

Actual  Goal  Goal Met  Below Goal

\* State Avg based on 105 Active Standard Outpatient Programs

Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 5      | 5        | 0%         |
| Admits         | -      | -        |            |
| Discharges     | -      | 1        | -100% ▼    |
| Bed Days       | 920    | 845      | 9%         |

Data Submission Quality

| Data Entry            | Actual                      | State Avg |
|-----------------------|-----------------------------|-----------|
| Valid NOMS Data       | <div><div></div></div> 60%  | 93%       |
| On-Time Periodic      |                             |           |
| 6 Month Updates       | <div><div></div></div> 100% | 93%       |
| Diagnosis             |                             |           |
| Valid MH/SU Diagnosis | <div><div></div></div> 100% | 94%       |

Discharge Outcomes

|                                         | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully        | <div><div></div></div> | N/A    | N/A      | 75%    | 76%       | N/A            |
|                                         | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| No Re-admit within 30 Days of Discharge | <div><div></div></div> | N/A    | N/A      | 85%    | 66%       | N/A            |
|                                         | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| Follow-up within 30 Days of Discharge   | <div><div></div></div> | N/A    | N/A      | 90%    | 62%       | N/A            |

Recovery

| National Recovery Measures (NOMS)  | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Improved/Maintained Function Score | <div><div></div></div> | 4      | 80%      | 75%    | 53%       | 5%             |

Bed Utilization

|                      | 12 Months Trend        | Beds | Avg LOS    | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------|------------------------|------|------------|----------|----------|--------|-----------|----------------|
| Avg Utilization Rate | <div><div></div></div> | 5    | 1,712 days | 0.5      | 100%     | 90%    | 90%       | 10%            |

< 90%

90-110%

>110%

Data Submitted to DMHAS for 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 39 Active MH Intensive Res. Rehabilitation Programs



Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 13     | 15       | -13% ▼     |
| Admits         | 1      | -        |            |
| Discharges     | -      | 3        | -100% ▼    |
| Service Hours  | 34     | 25       | 36% ▲      |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ Stable Living Situation         | <div><div></div></div> | 13     | 100%     | 85%    | 83%       | 15% ▲          |

Service Utilization

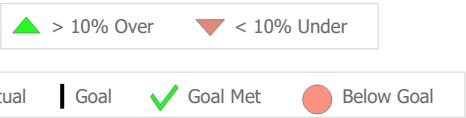
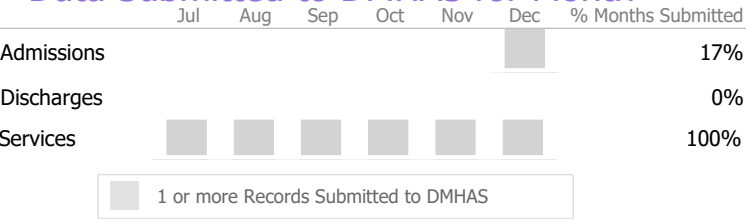
|                              | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | <div><div></div></div> | 11     | 92%      | 90%    | 88%       | 2%             |

Data Submission Quality

| Data Entry        | Actual                 | State Avg |
|-------------------|------------------------|-----------|
| ✓ Valid NOMS Data | <div><div></div></div> | 98% 97%   |

| On-Time Periodic  | Actual                 | State Avg |
|-------------------|------------------------|-----------|
| ✓ 6 Month Updates | <div><div></div></div> | 100% 80%  |

Data Submitted to DMHAS for Month



\* State Avg based on 118 Active Supportive Housing – Scattered Site Programs

Residential Detox Services

Rushford Center

Addiction - Residential Services - Medically Monitored Detox 3.7D

Reporting Period: July 2024 - December 2024 (Data as of Mar 18, 2025)

Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 583    | 595      | -2%        |
| Admits         | 668    | 689      | -3%        |
| Discharges     | 664    | 694      | -4%        |
| Bed Days       | 2,998  | 2,827    | 6%         |

Data Submission Quality

| Data Entry            | Actual | State Avg |
|-----------------------|--------|-----------|
| Valid NOMS Data       | 89%    | 90%       |
| Valid TEDS Data       | 100%   | 98%       |
| On-Time Periodic      |        |           |
| 6 Month Updates       | N/A    | 100%      |
| Diagnosis             |        |           |
| Valid MH/SU Diagnosis | 100%   | 100%      |

Discharge Outcomes

|                                         | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully        | <div><div></div></div> | 469    | 71%      | 80%    | 77%       | -9%            |
| No Re-admit within 30 Days of Discharge | <div><div></div></div> | 544    | 82%      | 85%    | 80%       | -3%            |
| Follow-up within 30 Days of Discharge   | <div><div></div></div> | 331    | 71%      | 90%    | 59%       | -19%           |

Bed Utilization

|                      | 12 Months Trend        | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------|------------------------|------|---------|----------|----------|--------|-----------|----------------|
| Avg Utilization Rate | <div><div></div></div> | 19   | 5 days  | 0.0      | 86%      | 90%    | 83%       | -4%            |

< 90%

90-110%

> 110%

Data Submitted to DMHAS for Month

|            | Jul         | Aug         | Sep         | Oct         | Nov         | Dec         | % Months Submitted |
|------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|
| Admissions | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | 100%               |
| Discharges | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | 100%               |

1 or more Records Submitted to DMHAS

> 10% Over < 10% Under

Actual Goal Goal Met Below Goal

\* State Avg based on 6 Active Medically Monitored Detox 3.7D Programs

Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 403    | 418      | -4%        |
| Admits         | 387    | 416      | -7%        |
| Discharges     | 391    | 416      | -6%        |
| Bed Days       | 6,976  | 6,779    | 3%         |

Data Submission Quality

| Data Entry            | Actual                      | State Avg |
|-----------------------|-----------------------------|-----------|
| Valid NOMS Data       | <div><div></div></div> 83%  | 86%       |
| Valid TEDS Data       | <div><div></div></div> 100% | 97%       |
| On-Time Periodic      |                             |           |
| 6 Month Updates       | <div><div></div></div> N/A  | 0%        |
| Diagnosis             |                             |           |
| Valid MH/SU Diagnosis | <div><div></div></div> 100% | 99%       |

Discharge Outcomes

|                                         |                        |                    |        |          |        |           |                |
|-----------------------------------------|------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully        | <div><div></div></div> | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|                                         |                        |                    | 286    | 73%      | 80%    | 74%       | -7%            |
| No Re-admit within 30 Days of Discharge | <div><div></div></div> | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|                                         |                        |                    | 326    | 83%      | 85%    | 85%       | -2%            |
| Follow-up within 30 Days of Discharge   | <div><div></div></div> | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|                                         |                        |                    | 177    | 62%      | 90%    | 61%       | -28% ▼         |

Recovery

|                                    |                        |        |          |        |           |                |
|------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| National Recovery Measures (NOMS)  | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| Improved/Maintained Function Score | <div><div></div></div> | 307    | 79%      | 75%    | 85%       | 4%             |
| Abstinence/Reduced Drug Use        | <div><div></div></div> | 262    | 61%      | 70%    | 60%       | -9%            |
| Self Help                          | <div><div></div></div> | 179    | 42%      | 60%    | 67%       | -18% ▼         |

Bed Utilization

|                        | 12 Months Trend                                                               |  |  |  |  | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-------------------------------------------------------------------------------|--|--|--|--|------|---------|----------|----------|--------|-----------|----------------|
| ✓ Avg Utilization Rate | <div><div></div><div></div><div></div><div></div><div></div><div></div></div> |  |  |  |  | 34   | 20 days | 0.1      | 112%     | 90%    | 81%       | 22% ▲          |
|                        | <div><div>&lt; 90%</div><div>90-110%</div><div>&gt;110%</div></div>           |  |  |  |  |      |         |          |          |        |           |                |

Data Submitted to DMHAS for Month

|            |                        |                        |                        |                        |                        |                        |                    |
|------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|--------------------|
|            | Jul                    | Aug                    | Sep                    | Oct                    | Nov                    | Dec                    | % Months Submitted |
| Admissions | <div><div></div></div> | <div><div></div></div> | <div><div></div></div> | <div><div></div></div> | <div><div></div></div> | <div><div></div></div> | 100%               |
| Discharges | <div><div></div></div> | <div><div></div></div> | <div><div></div></div> | <div><div></div></div> | <div><div></div></div> | <div><div></div></div> | 100%               |

1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

Actual

Goal

Goal Met

Below Goal

\* State Avg based on 10 Active SA Intensive Res. Rehabilitation 3.7 Programs

Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 26     | 31       | -16% ▼     |
| Admits         | -      | -        |            |
| Discharges     | 3      | 3        | 0%         |
| Service Hours  | 142    | 101      | 40% ▲      |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ Stable Living Situation         | <div><div></div></div> | 26     | 100%     | 85%    | 83%       | 15% ▲          |

Service Utilization

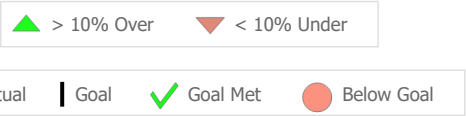
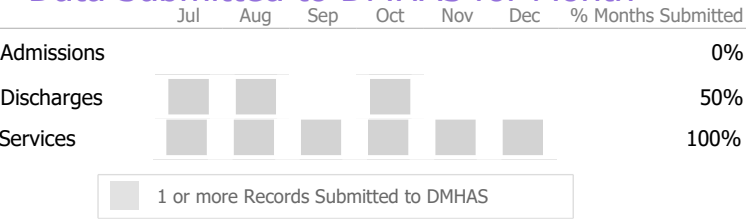
|                              | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | <div><div></div></div> | 24     | 100%     | 90%    | 88%       | 10%            |

Data Submission Quality

| Data Entry        | Actual                 | State Avg |
|-------------------|------------------------|-----------|
| ✓ Valid NOMS Data | <div><div></div></div> | 100% 97%  |

| On-Time Periodic  | Actual                 | State Avg |
|-------------------|------------------------|-----------|
| ✓ 6 Month Updates | <div><div></div></div> | 100% 80%  |

Data Submitted to DMHAS for Month



\* State Avg based on 118 Active Supportive Housing – Scattered Site Programs

Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 76     | 107      | -29% ▼     |
| Admits         | 64     | 92       | -30% ▼     |
| Discharges     | 56     | 89       | -37% ▼     |
| Bed Days       | 4,114  | 4,275    | -4%        |

Data Submission Quality

| Data Entry            | Actual                      | State Avg |
|-----------------------|-----------------------------|-----------|
| Valid NOMS Data       | <div><div></div></div> 90%  | 84%       |
| Valid TEDS Data       | <div><div></div></div> 98%  | 96%       |
| On-Time Periodic      |                             |           |
| 6 Month Updates       | <div><div></div></div> N/A  | 4%        |
| Diagnosis             |                             |           |
| Valid MH/SU Diagnosis | <div><div></div></div> 100% | 100%      |

Discharge Outcomes

|                                           |                        |    |     |     |     |        |
|-------------------------------------------|------------------------|----|-----|-----|-----|--------|
| ✓ Treatment Completed Successfully        | <div><div></div></div> | 49 | 88% | 70% | 76% | 18% ▲  |
| ● No Re-admit within 30 Days of Discharge | <div><div></div></div> | 45 | 80% | 85% | 92% | -5%    |
| ● Follow-up within 30 Days of Discharge   | <div><div></div></div> | 33 | 67% | 90% | 60% | -23% ▼ |

Recovery

|                                      |                        |        |          |        |           |                |
|--------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| National Recovery Measures (NOMS)    | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| ✓ Abstinence/Reduced Drug Use        | <div><div></div></div> | 62     | 81%      | 70%    | 75%       | 11% ▲          |
| ● Improved/Maintained Function Score | <div><div></div></div> | 36     | 64%      | 95%    | 89%       | -31% ▼         |

Bed Utilization

|                        |                        |      |         |          |          |        |           |                |
|------------------------|------------------------|------|---------|----------|----------|--------|-----------|----------------|
| 12 Months Trend        |                        | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
| ✓ Avg Utilization Rate | <div><div></div></div> | 24   | 66 days | 0.2      | 93%      | 90%    | 74%       | 3%             |

< 90%

90-110%

>110%

Data Submitted to DMHAS for Month

|            | Jul                    | Aug                    | Sep                    | Oct                    | Nov                    | Dec                    | % Months Submitted |
|------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|--------------------|
| Admissions | <div><div></div></div> | <div><div></div></div> | <div><div></div></div> | <div><div></div></div> | <div><div></div></div> | <div><div></div></div> | 100%               |
| Discharges | <div><div></div></div> | <div><div></div></div> | <div><div></div></div> | <div><div></div></div> | <div><div></div></div> | <div><div></div></div> | 100%               |

1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

Actual

Goal

Goal Met

Below Goal

\* State Avg based on 17 Active Intermediate/Long Term Res.Tx 3.5 Programs

Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 62     | 54       | 15% ▲      |
| Admits         | 31     | 21       | 48% ▲      |
| Discharges     | 22     | 20       | 10%        |
| Service Hours  | 324    | 239      | 36% ▲      |

Data Submission Quality

| Data Entry            | Actual | State Avg |
|-----------------------|--------|-----------|
| Valid NOMS Data       | 83%    | 92%       |
| Valid TEDS Data       | 82%    | 51%       |
| On-Time Periodic      | Actual | State Avg |
| 6 Month Updates       | 11%    | 8%        |
| Diagnosis             | Actual | State Avg |
| Valid MH/SU Diagnosis | 100%   | 100%      |

Discharge Outcomes

|                                  | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | <div><div></div></div> | 8      | 36%      | 50%    | 53%       | -14% ▼         |

Recovery

| National Recovery Measures (NOMS)  | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Abstinence/Reduced Drug Use        | <div><div></div></div> | 32     | 51%      | 55%    | 27%       | -4%            |
| Not Arrested                       | <div><div></div></div> | 42     | 67%      | 75%    | 47%       | -8%            |
| Employed                           | <div><div></div></div> | 24     | 38%      | 50%    | 25%       | -12% ▼         |
| Improved/Maintained Function Score | <div><div></div></div> | 23     | 56%      | 75%    | 38%       | -19% ▼         |
| Self Help                          | <div><div></div></div> | 11     | 17%      | 60%    | 13%       | -43% ▼         |
| Stable Living Situation            | <div><div></div></div> | 31     | 49%      | 95%    | 48%       | -46% ▼         |

Service Utilization

|                            | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | <div><div></div></div> | 37     | 93%      | 90%    | 39%       | 2%             |

Service Engagement

| Outpatient                        | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | <div><div></div></div> | 25     | 81%      | 75%    | 63%       | 6%             |

Data Submitted to DMHAS for Month

|            | Jul         | Aug         | Sep         | Oct         | Nov         | Dec         | % Months Submitted |
|------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|
| Admissions | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | 100%               |
| Discharges | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | 83%                |
| Services   | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | 100%               |

1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

Actual  Goal  Goal Met  Below Goal

\* State Avg based on 105 Active Standard Outpatient Programs

Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 16     | 17       | -6%        |
| Admits         | 7      | 4        | 75% ▲      |
| Discharges     | 8      | 8        | 0%         |

Data Submission Quality

| Data Entry            | Actual                      | State Avg |
|-----------------------|-----------------------------|-----------|
| Valid NOMS Data       | <div><div></div></div> 69%  | 93%       |
| On-Time Periodic      |                             |           |
| 6 Month Updates       | <div><div></div></div> 80%  | 92%       |
| Diagnosis             |                             |           |
| Valid MH/SU Diagnosis | <div><div></div></div> 100% | 97%       |

Discharge Outcomes

|                                                      | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| <div>●</div> Treatment Completed Successfully        | <div><div></div></div> | 5      | 62%      | 65%    | 54%       | -3%            |
|                                                      | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| <div>✓</div> No Re-admit within 30 Days of Discharge | <div><div></div></div> | 7      | 88%      | 85%    | 94%       | 3%             |
|                                                      | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| <div>●</div> Follow-up within 30 Days of Discharge   | <div><div></div></div> | 2      | 40%      | 90%    | 50%       | -50% ▼         |

Recovery

| National Recovery Measures (NOMS)               | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| <div>✓</div> Employed                           | <div><div></div></div> | 6      | 35%      | 15%    | 15%       | 20% ▲          |
| <div>✓</div> Stable Living Situation            | <div><div></div></div> | 13     | 76%      | 60%    | 88%       | 16% ▲          |
| <div>✓</div> Social Support                     | <div><div></div></div> | 11     | 65%      | 60%    | 76%       | 5%             |
| <div>●</div> Improved/Maintained Function Score | <div><div></div></div> | 8      | 62%      | 85%    | 25%       | -23% ▼         |

Data Submitted to DMHAS for Month

|            | Jul         | Aug         | Sep         | Oct         | Nov         | Dec         | % Months Submitted |
|------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|
| Admissions | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> |             | 83%                |
| Discharges | <div></div> |             |             | <div></div> | <div></div> | <div></div> | 67%                |

1 or more Records Submitted to DMHAS

▲ > 10% Over

▼ < 10% Under

Actual

Goal

✓ Goal Met

● Below Goal

\* State Avg based on 24 Active Assertive Community Treatment Programs