

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

Provider Activity

| Monthly Trend | Measure        | Actual | 1 Yr Ago | Variance % |
|---------------|----------------|--------|----------|------------|
|               | Unique Clients | 1,582  | 1,466    | 8%         |
|               | Admits         | 773    | 747      | 3%         |
|               | Discharges     | 764    | 774      | -1%        |
|               | Service Hours  | 2,081  | 2,396    | -13% ▼     |
|               | Bed Days       | 14,792 | 13,192   | 12% ▲      |

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

Consumer Satisfaction Survey (Based on 461 FY24 Surveys)

| Question Domain               | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ General Satisfaction        |                      | 98%         | 80%    | 92%       |
| ✓ Overall                     |                      | 98%         | 80%    | 91%       |
| ✓ Quality and Appropriateness |                      | 97%         | 80%    | 93%       |
| ✓ Participation in Treatment  |                      | 97%         | 80%    | 92%       |
| ✓ Respect                     |                      | 95%         | 80%    | 91%       |
| ✓ Outcome                     |                      | 92%         | 80%    | 83%       |
| ✓ Access                      |                      | 91%         | 80%    | 88%       |

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

Clients by Level of Care

| Program Type  | Level of Care Type            | #   | %     |
|---------------|-------------------------------|-----|-------|
| Addiction     | Outpatient                    | 607 | 36.7% |
|               | Residential Services          | 362 | 21.9% |
|               | Medication Assisted Treatment | 345 | 20.8% |
|               | Recovery Support              | 150 | 9.1%  |
|               | Employment Services           | 105 | 6.3%  |
|               |                               |     |       |
| Mental Health | Case Management               | 67  | 4.0%  |
|               | Employment Services           | 19  | 1.1%  |

Client Demographics

| Age                             |  |  |   | #     | %   | State Avg |
|---------------------------------|--|--|---|-------|-----|-----------|
| 18-25                           |  |  |   | 38    | 2%  | 8%        |
| 26-34                           |  |  |   | 293   | 19% | 19%       |
| 35-44                           |  |  | ▲ | 573   | 36% | 25%       |
| 45-54                           |  |  |   | 366   | 23% | 18%       |
| 55-64                           |  |  |   | 245   | 15% | 19%       |
| 65+                             |  |  |   | 66    | 4%  | 11%       |
| Gender                          |  |  |   | #     | %   | State Avg |
| Male                            |  |  |   | 1,092 | 69% | 59%       |
| Female                          |  |  |   | 488   | 31% | 41%       |
| Transgender/Other               |  |  |   | 2     | 0%  | 0%        |
| Race                            |  |  |   | #     | %   | State Avg |
| White/Caucasian                 |  |  |   | 901   | 57% | 58%       |
| Other                           |  |  |   | 335   | 21% | 12%       |
| Black/African American          |  |  |   | 322   | 20% | 18%       |
| Asian                           |  |  |   | 9     | 1%  | 1%        |
| Multiple Races                  |  |  |   | 6     | 0%  | 1%        |
| Am. Indian/Native Alaskan       |  |  |   | 4     | 0%  | 1%        |
| Unknown                         |  |  |   | 4     | 0%  | 9%        |
| Hawaiian/Other Pacific Islander |  |  |   | 1     | 0%  | 0%        |

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

Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 105    | 115      | -9%        |
| Admits         | 20     | 41       | -51% ▼     |
| Discharges     | 33     | 47       | -30% ▼     |
| Service Hours  | 322    | 300      | 7%         |

Data Submission Quality

| Data Entry       | Actual | State Avg |
|------------------|--------|-----------|
| Valid NOMS Data  | 99%    | 91%       |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates  | 100%   | 61%       |

Data Submitted to DMHAS for Month

|            | Jul | Aug | Sep | Oct | Nov | Dec | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | 1   | 1   | 1   | 1   | 1   | 1   | 100%               |
| Discharges | 1   | 1   | 1   | 1   | 0   | 1   | 83%                |
| Services   | 1   | 1   | 1   | 1   | 1   | 1   | 100%               |

1 or more Records Submitted to DMHAS

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Employed                          | <div><div></div></div> | 26     | 25%      | 35%    | 23%       | -10%           |

Service Utilization

|                            | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | <div><div></div></div> | 59     | 70%      | 90%    | 75%       | -20% ▼         |

▲ > 10% Over ▼ < 10% Under

Actual

Goal

Goal Met

Below Goal

\* State Avg based on 10 Active Employment Services Programs

Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 33     | 175      | -81% ▼     |
| Admits         | 22     | 168      | -87% ▼     |
| Discharges     | 24     | 151      | -84% ▼     |
| Bed Days       | 1,597  | 6,342    | -75% ▼     |

Data Submission Quality

| Data Entry            | Actual | State Avg |
|-----------------------|--------|-----------|
| Valid NOMS Data       | 100%   | 84%       |
| Valid TEDS Data       | 100%   | 96%       |
| On-Time Periodic      | Actual | State Avg |
| 6 Month Updates       | N/A    | 4%        |
| 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> | 19     | 79%      | 70%    | 76%       | 9%             |
| No Re-admit within 30 Days of Discharge | <div><div></div></div> | 17     | 71%      | 85%    | 92%       | -14% ▼         |
| Follow-up within 30 Days of Discharge   | <div><div></div></div> | 14     | 74%      | 90%    | 60%       | -16% ▼         |

Recovery

| National Recovery Measures (NOMS)  | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Abstinence/Reduced Drug Use        | <div><div></div></div> | 27     | 79%      | 70%    | 75%       | 9%             |
| Improved/Maintained Function Score | <div><div></div></div> | 24     | 100%     | 95%    | 89%       | 5%             |

Bed Utilization

|                      | 12 Months Trend        | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------|------------------------|------|---------|----------|----------|--------|-----------|----------------|
| Avg Utilization Rate | <div><div></div></div> | 12   | 86 days | 0.3      | 72%      | 90%    | 74%       | -18% ▼         |

< 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 17 Active Intermediate/Long Term Res.Tx 3.5 Programs

Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 607    | 558      | 9%         |
| Admits         | 221    | 182      | 21% ▲      |
| Discharges     | 248    | 203      | 22% ▲      |
| Service Hours  | 1,694  | 1,976    | -14% ▼     |

Data Submission Quality

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

Discharge Outcomes

|                                  | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | <div><div></div></div> | 59     | 24%      | 50%    | 53%       | -26% ▼         |

Recovery

| National Recovery Measures (NOMS)  | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Not Arrested                       | <div><div></div></div> | 456    | 71%      | 75%    | 47%       | -4%            |
| Abstinence/Reduced Drug Use        | <div><div></div></div> | 272    | 43%      | 55%    | 27%       | -12% ▼         |
| Employed                           | <div><div></div></div> | 169    | 26%      | 50%    | 25%       | -24% ▼         |
| Stable Living Situation            | <div><div></div></div> | 434    | 68%      | 95%    | 48%       | -27% ▼         |
| Improved/Maintained Function Score | <div><div></div></div> | 232    | 43%      | 75%    | 38%       | -32% ▼         |
| Self Help                          | <div><div></div></div> | 48     | 8%       | 60%    | 13%       | -52% ▼         |

Service Utilization

|                            | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | <div><div></div></div> | 267    | 68%      | 90%    | 39%       | -22% ▼         |

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> | 63     | 30%      | 75%    | 63%       | -45% ▼         |

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 105 Active Standard Outpatient Programs

Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 345    | 327      | 6%         |
| Admits         | 223    | 220      | 1%         |
| Discharges     | 182    | 214      | -15% ▼     |

Data Submission Quality

| Data Entry            | Actual                      | State Avg |
|-----------------------|-----------------------------|-----------|
| Valid NOMS Data       | <div><div></div></div> 97%  | 98%       |
| Valid TEDS Data       | <div><div></div></div> 82%  | 97%       |
| On-Time Periodic      |                             |           |
| 6 Month Updates       | <div><div></div></div> 0%   | 67%       |
| 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> | 180    | 99%      | 50%    | 58%       | 49% ▲          |

Recovery

| National Recovery Measures (NOMS)    | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ Abstinence/Reduced Drug Use        | <div><div></div></div> | 265    | 74%      | 50%    | 64%       | 24% ▲          |
| ● Not Arrested                       | <div><div></div></div> | 187    | 52%      | 75%    | 89%       | -23% ▼         |
| ✓ Improved/Maintained Function Score | <div><div></div></div> | 182    | 79%      | 75%    | 55%       | 4%             |
| ● Employed                           | <div><div></div></div> | 19     | 5%       | 40%    | 38%       | -35% ▼         |
| ● Self Help                          | <div><div></div></div> | 84     | 23%      | 60%    | 46%       | -37% ▼         |
| ● Stable Living Situation            | <div><div></div></div> | 126    | 35%      | 90%    | 83%       | -55% ▼         |

Service Engagement

| Medication Assisted Treatment | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ● Length of Stay over 1 Year  | <div><div></div></div> | 19     | 6%       | 50%    | 68%       | -44% ▼         |

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 39 Active Methadone Maintenance Programs

Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 329    | 139      | 137% ▲     |
| Admits         | 260    | 113      | 130% ▲     |
| Discharges     | 266    | 97       | 174% ▲     |
| Bed Days       | 13,195 | 5,835    | 126% ▲     |

Data Submission Quality

| Data Entry            | Actual | State Avg |
|-----------------------|--------|-----------|
| Valid NOMS Data       | 100%   | 84%       |
| Valid TEDS Data       | 100%   | 96%       |
| On-Time Periodic      |        |           |
| 6 Month Updates       | 0%     | 4%        |
| 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> | 222    | 83%      | 70%    | 76%       | 13% ▲          |
| No Re-admit within 30 Days of Discharge | <div><div></div></div> | 254    | 95%      | 85%    | 92%       | 10%            |
| Follow-up within 30 Days of Discharge   | <div><div></div></div> | 127    | 57%      | 90%    | 60%       | -33% ▼         |

Recovery

| National Recovery Measures (NOMS)  | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Abstinence/Reduced Drug Use        | <div><div></div></div> | 304    | 91%      | 70%    | 75%       | 21% ▲          |
| Improved/Maintained Function Score | <div><div></div></div> | 257    | 96%      | 95%    | 89%       | 1%             |

Bed Utilization

|                      | 12 Months Trend        | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------|------------------------|------|---------|----------|----------|--------|-----------|----------------|
| Avg Utilization Rate | <div><div></div></div> | 78   | 58 days | 0.2      | 92%      | 90%    | 74%       | 2%             |

< 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 17 Active Intermediate/Long Term Res.Tx 3.5 Programs

Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 19     | 21       | -10%       |
| Admits         | 11     | 10       | 10%        |
| Discharges     | 9      | 11       | -18% ▼     |
| Service Hours  | 66     | 120      | -45% ▼     |

Recovery

| National Recovery Measures (NOMS) |          | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|----------|------------------------|--------|----------|--------|-----------|----------------|
| ●                                 | Employed | <div><div></div></div> | 6      | 32%      | 35%    | 42%       | -3%            |

Service Utilization

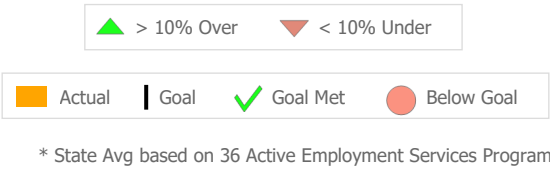
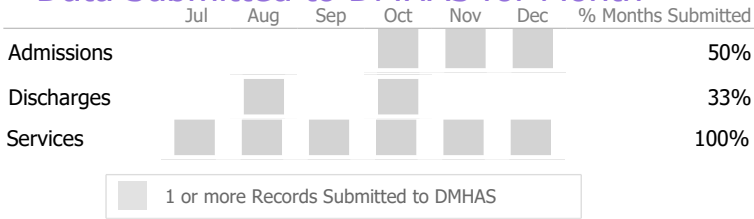
|   |                            | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|----------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ | Clients Receiving Services | <div><div></div></div> | 6      | 100%     | 90%    | 96%       | 10%            |

Data Submission Quality

| Data Entry        | Actual                      | State Avg |
|-------------------|-----------------------------|-----------|
| ✓ Valid NOMS Data | <div><div></div></div> 100% | 91%       |

| On-Time Periodic | Actual                     | State Avg |
|------------------|----------------------------|-----------|
| 6 Month Updates  | <div><div></div></div> N/A | 84%       |

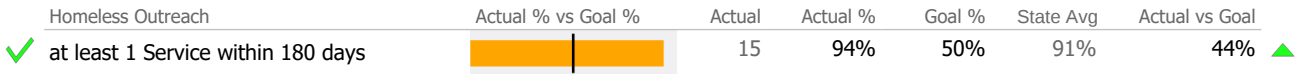
Data Submitted to DMHAS for Month



Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 67     | 50       | 34% ▲      |
| Admits         | 16     | 13       | 23% ▲      |
| Discharges     | 2      | 15       | -87% ▼     |
| Service Hours  | -      | -        |            |

Service Engagement



Data Submitted to DMHAS for Month

