

## Provider Activity

| Monthly Trend | Measure        | Actual | 1 Yr Ago | Variance % |
|---------------|----------------|--------|----------|------------|
|               | Unique Clients | 1,000  | 1,057    | -5%        |
|               | Admits         | 1,130  | 1,274    | -11%       |
|               | Discharges     | 1,086  | 1,296    | -16%       |
|               | Service Hours  | 1,113  | 720      | 55%        |
|               | Bed Days       | 5,288  | 5,175    | 2%         |

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

## Consumer Satisfaction Survey

(Based on 305 FY24 Surveys)

| Question Domain               | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ Overall                     |                      | 95%         | 80%    | 91%       |
| ✓ Quality and Appropriateness |                      | 94%         | 80%    | 93%       |
| ✓ Respect                     |                      | 93%         | 80%    | 91%       |
| ✓ Participation in Treatment  |                      | 93%         | 80%    | 92%       |
| ✓ General Satisfaction        |                      | 92%         | 80%    | 92%       |
| ✓ Access                      |                      | 89%         | 80%    | 88%       |
| ✓ Outcome                     |                      | 88%         | 80%    | 83%       |

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

## Clients by Level of Care

| Program Type         | Level of Care Type            | #   | %     |
|----------------------|-------------------------------|-----|-------|
| <b>Addiction</b>     |                               |     |       |
|                      | Residential Services          | 822 | 82.0% |
|                      | Medication Assisted Treatment | 124 | 12.4% |
| <b>Mental Health</b> |                               |     |       |
|                      | Case Management               | 57  | 5.7%  |

## Age

| Age   | #   | %   | State Avg |
|-------|-----|-----|-----------|
| 18-25 | 24  | 2%  | 8%        |
| 26-34 | 183 | 18% | 19%       |
| 35-44 | 351 | 35% | 25%       |
| 45-54 | 234 | 23% | 18%       |
| 55-64 | 163 | 16% | 18%       |
| 65+   | 46  | 5%  | 11%       |

## Gender

| Gender            | #   | %   | State Avg |
|-------------------|-----|-----|-----------|
| Male              | 731 | 73% | 59%       |
| Female            | 269 | 27% | 40%       |
| Transgender/Other | 1   | 0%  | 0%        |

## Race

| Race                            | #   | %   | State Avg |
|---------------------------------|-----|-----|-----------|
| White/Caucasian                 | 639 | 64% | 58%       |
| Black/African American          | 208 | 21% | 17%       |
| Other                           | 131 | 13% | 12%       |
| Multiple Races                  | 16  | 2%  | 1%        |
| Unknown                         | 6   | 1%  | 9%        |
| Asian                           | 1   | 0%  | 1%        |
| Am. Indian/Native Alaskan       |     |     | 1%        |
| Hawaiian/Other Pacific Islander |     |     | 0%        |

## Ethnicity

| Ethnicity         | #   | %   | State Avg |
|-------------------|-----|-----|-----------|
| Non-Hispanic      | 772 | 77% | 64%       |
| Hispanic-Other    | 111 | 11% | 11%       |
| Hisp-Puerto Rican | 104 | 10% | 10%       |
| Unknown           | 13  | 1%  | 14%       |
| Hispanic-Cuban    | 1   | 0%  | 0%        |
| Hispanic-Mexican  |     |     | 1%        |

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

## Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 1      | 2        | -50% ▼     |
| Admits         | -      | -        |            |
| Discharges     | -      | 1        | -100% ▼    |

## Data Submission Quality

|                         | Actual | State Avg |
|-------------------------|--------|-----------|
| ✓ Valid NOMS Data       | 100%   | 100%      |
| ✓ Valid TEDS Data       | 100%   | 100%      |
| On-Time Periodic        | Actual | State Avg |
| ✓ 6 Month Updates       | 100%   | 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     |                    | N/A    | N/A      | 50%    | 0%        | N/A            |
| <b>Recovery</b>                      |                    |        |          |        |           |                |
| National Recovery Measures (NOMS)    | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| ✓ Abstinence/Reduced Drug Use        |                    | 1      | 100%     | 55%    | 32%       | 45% ▲          |
| ✓ Self Help                          |                    | 1      | 100%     | 60%    | 19%       | 40% ▲          |
| ✓ Not Arrested                       |                    | 1      | 100%     | 75%    | 48%       | 25% ▲          |
| ✓ Stable Living Situation            |                    | 1      | 100%     | 95%    | 52%       | 5% ▲           |
| ● Employed                           |                    | 0      | 0%       | 50%    | 29%       | -50% ▼         |
| ● Improved/Maintained Function Score |                    | 0      | 0%       | 75%    | 18%       | -75% ▼         |

## Data Submitted to DMHAS for Month

|            | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | % 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 6 Active Naltrexone Programs

## Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 0      |          |            |
| Admits         | -      | -        |            |
| Discharges     | -      | -        |            |
| Service Hours  | -      | -        |            |

## Data Submitted to DMHAS for Month

Jul Aug Sep Oct Nov Dec Jan Feb Mar % Months Submitted

Admissions

0%

▲ > 10% Over ▼ < 10% Under

Discharges

0%

■ Actual | Goal ✓ Goal Met ● Below Goal

\* State Avg based on 9 Active Peer Based Mentoring Programs

1 or more Records Submitted to DMHAS

## Program Activity

| Measure        | Actual | 1 Yr Ago | Variance %                              |
|----------------|--------|----------|---|
| Unique Clients | 821    | 902      | -9%                                     |
| Admits         | 1,059  | 1,258    | -16% <span style="color: red;">▼</span> |
| Discharges     | 1,064  | 1,260    | -16% <span style="color: red;">▼</span> |
| Bed Days       | 5,288  | 5,175    | 2%                                      |

## Discharge Outcomes

|   | Actual % vs Goal %  | Actual | Actual % | Goal % | State Avg | Actual vs Goal                           |
|---|---|--------|----------|--------|-----------|--|
| ✓ Treatment Completed Successfully        | <div style="width: 80%; background-color: orange;"></div> | 1,055  | 99%      | 80%    | 77%       | 19% <span style="color: green;">▲</span> |
| ● No Re-admit within 30 Days of Discharge | <div style="width: 73%; background-color: orange;"></div> | 775    | 73%      | 85%    | 79%       | -12% <span style="color: red;">▼</span>  |
| ● Follow-up within 30 Days of Discharge   | <div style="width: 54%; background-color: orange;"></div> | 571    | 54%      | 90%    | 60%       | -36% <span style="color: red;">▼</span>  |

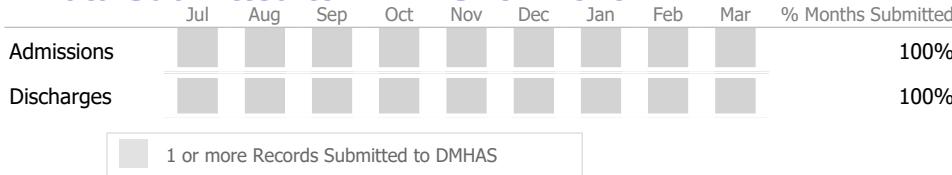
## Data Submission Quality

|                         | Actual  | State Avg |
|-------------------------|---|-----------|
| ✓ Valid NOMS Data       | <div style="width: 100%; background-color: orange;"></div>  | 100% 90%  |
| ✓ Valid TEDS Data       | <div style="width: 100%; background-color: orange;"></div>  | 100% 98%  |
| On-Time Periodic        | Actual  | State Avg |
| 6 Month Updates         | <div style="width: 0%; background-color: lightgray;"></div> | N/A N/A   |
| Diagnosis               | Actual  | State Avg |
| ✓ Valid MH/SU Diagnosis | <div style="width: 100%; background-color: orange;"></div>  | 100% 100% |

## Bed Utilization

|   | 12 Months Trend  | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--|------|---------|----------|----------|--------|-----------|----------------|
| ● Avg Utilization Rate  | <div style="width: 100%; background-color: cyan;"></div> | 24   | 7 days  | 0.0      | 80%      | 90%    | 83%       | -10%           |
| <span style="color: cyan;">█</span> < 90% <span style="color: lightgray;">█</span> 90-110% <span style="color: red;">█</span> >110% |  |      |         |          |          |        |           |                |

## Data Submitted to DMHAS for Month



▲ > 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 | 123    | 142      | -13% <span style="color: red;">▼</span> |
| Admits         | 14     | 16       | -13% <span style="color: red;">▼</span> |
| Discharges     | 16     | 35       | -54% <span style="color: red;">▼</span> |
| Service Hours  | 654    | 720      | -9% <span style="color: red;">▼</span>  |

## Discharge Outcomes

|  | Actual % vs Goal %  | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|---|--------|----------|--------|-----------|----------------|
|  Treatment Completed Successfully |  | 11     | 69%      | 50%    | 54%       | 19%            |

## Recovery

| National Recovery Measures (NOMS)    | Actual % vs Goal %                           | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--|--------|----------|--------|-----------|----------------|
| ✓ Abstinence/Reduced Drug Use        | <div><div style="width: 119px;"></div></div> | 119    | 97%      | 55%    | 55%       | 42%            |
| ✓ Not Arrested                       | <div><div style="width: 122px;"></div></div> | 122    | 99%      | 75%    | 68%       | 24%            |
| ✓ Employed                           | <div><div style="width: 71px;"></div></div>  | 71     | 58%      | 50%    | 30%       | 8%             |
| ✓ Stable Living Situation            | <div><div style="width: 119px;"></div></div> | 119    | 97%      | 95%    | 64%       | 2%             |
| ● Self Help                          | <div><div style="width: 63px;"></div></div>  | 63     | 51%      | 60%    | 30%       | -9%            |
| ● Improved/Maintained Function Score | <div><div style="width: 15px;"></div></div>  | 15     | 13%      | 75%    | 33%       | -62%           |

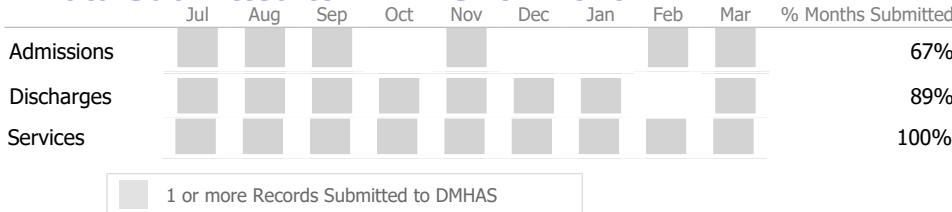
## Data Submission Quality

| Data Entry  |  | Actual   | State Avg |
|---|--|--|-----------|
|  Valid NOMS Data       |  | <div><div style="width: 100%;"></div></div> 100% | 97%       |
|  Valid TEDS Data       |  | <div><div style="width: 100%;"></div></div> 100% | 68%       |
| On-Time Periodic  |  | Actual   | State Avg |
|  6 Month Updates       |  | <div><div style="width: 99%;"></div></div> 99%   | 40%       |
| Diagnosis   |  | Actual   | State Avg |
|  Valid MH/SU Diagnosis |  | <div><div style="width: 100%;"></div></div> 100% | 100%      |

## Service Utilization

|                              | Actual % vs Goal %   | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | <div style="width: 107%; background-color: #FF9900; display: inline-block; vertical-align: middle; height: 10px;"></div> | 107    | 100%     | 90%    | 67%       | 10%            |

## Data Submitted to DMHAS for Month



\* State Avg based on 21 Active Buprenorphine Maintenance Programs

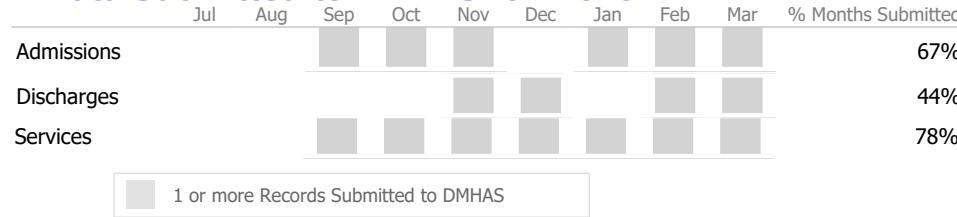
## Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 57     |          |            |
| Admits         | 57     | -        |            |
| Discharges     | 6      | -        |            |
| Service Hours  | 459    | -        |            |

## Service Engagement

| Homeless Outreach                  | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| at least 1 Service within 180 days | ██████████         | 57     | 100%     | 50%    | 93%       | 50%            |

## Data Submitted to DMHAS for Month



\* State Avg based on 52 Active Outreach & Engagement Programs