


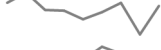










Provider Activity

Monthly Trend	Measure	Actual	1 Yr Ago	Variance %
	Unique Clients	106	108	-2%
	Admits	14	20	-30% ▼
	Discharges	17	20	-15% ▼
	Service Hours	1,163	1,097	6%
	Bed Days	7,684	7,349	5%

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

Consumer Satisfaction Survey (Based on 78 FY24 Surveys)

Question Domain	Satisfied % vs Goal%	Satisfied %	Goal %	State Avg
✓ Outcome		90%	80%	83%
✓ Participation in Treatment		89%	80%	92%
✓ Quality and Appropriateness		89%	80%	93%
✓ Overall		87%	80%	91%
✓ Access		87%	80%	88%
✓ Respect		86%	80%	91%
✓ General Satisfaction		86%	80%	92%

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

Clients by Level of Care

Program Type	Level of Care Type	#	%
Mental Health	Community Support	38	35.2%
	Case Management	31	28.7%
	Residential Services	15	13.9%
Addiction	Residential Services	19	17.6%
Forensic MH	Crisis Services	5	4.6%

Client Demographics

Age				Gender			
	#	%	State Avg		#	%	State Avg
18-25			8%	Male	59	56%	59%
26-34	12	11%	19%	Female	47	44%	40%
35-44	16	15%	25%	Transgender/Other			0%
45-54	18	17%	18%				
55-64	41	39% ▲	18%				
65+	19	18%	11%				
Ethnicity				Race			
	#	%	State Avg		#	%	State Avg
Non-Hispanic	82	77% ▲	64%	White/Caucasian	52	49%	58%
Hispanic-Other	14	13%	11%	Black/African American	46	43% ▲	17%
Hisp-Puerto Rican	7	7%	10%	Other	5	5%	12%
Hispanic-Mexican	2	2%	1%	Asian	2	2%	1%
Unknown	1	1% ▼	14%	Unknown	1	1%	9%
Hispanic-Cuban			0%	Am. Indian/Native Alaskan			1%
				Multiple Races			1%
				Hawaiian/Other Pacific Islander			0%

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

Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	16	17	-6%
Admits	-	3	-100% ▼
Discharges	2	1	100% ▲
Service Hours	76	75	1%

Recovery

National Recovery Measures (NOMS)		Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓	Stable Living Situation	<div><div></div></div>	16	100%	85%	88%	15% ▲

Service Utilization

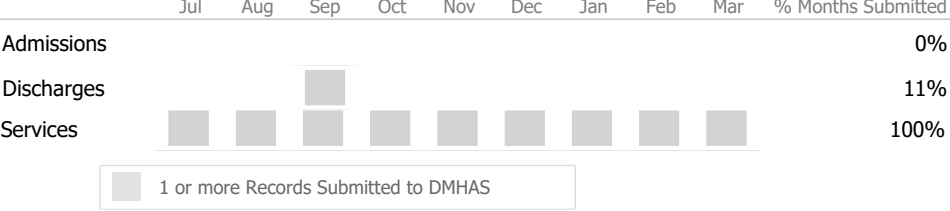
		Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓	Clients Receiving Services	<div><div></div></div>	14	100%	90%	92%	10%

Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	<div><div></div></div> 95%	98%

On-Time Periodic	Actual	State Avg
✓ 6 Month Updates	<div><div></div></div> 100%	76%

Data Submitted to DMHAS for Month



▲ > 10% Over

▼ < 10% Under

Actual

Goal

✓ Goal Met

● Below Goal

* State Avg based on 69 Active Supportive Housing – Development Programs

Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	15	16	-6%
Admits	1	-	
Discharges	3	2	50% ▲
Service Hours	54	62	-14% ▼

Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Stable Living Situation	<div><div></div></div>	15	100%	85%	88%	15% ▲

Service Utilization

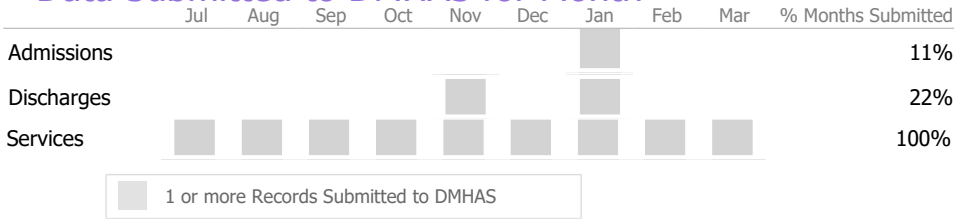
	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services	<div><div></div></div>	12	100%	90%	92%	10%

Data Submission Quality

Data Entry	Actual	State Avg
✓ Valid NOMS Data	<div><div></div></div>	99% 98%

On-Time Periodic	Actual	State Avg
✓ 6 Month Updates	<div><div></div></div>	100% 76%

Data Submitted to DMHAS for Month



▲ > 10% Over

▼ < 10% Under

Actual

Goal

✓ Goal Met

● Below Goal

* State Avg based on 69 Active Supportive Housing – Development Programs

Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	38	42	-10%
Admits	2	5	-60% ▼
Discharges	2	8	-75% ▼
Service Hours	1,034	960	8%

Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	98%	91%
On-Time Periodic		
6 Month Updates	100%	87%
Diagnosis		
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>	2	100%	65%	61%	35% ▲

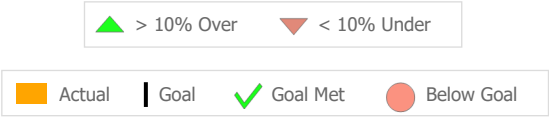
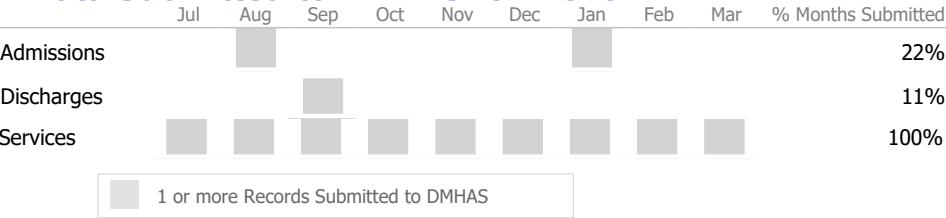
Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Social Support	<div><div></div></div>	35	92%	60%	80%	32% ▲
Improved/Maintained Function Score	<div><div></div></div>	34	92%	65%	55%	27% ▲
Stable Living Situation	<div><div></div></div>	34	89%	80%	88%	9%
Employed	<div><div></div></div>	3	8%	20%	16%	-12% ▼

Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services	<div><div></div></div>	36	100%	90%	98%	10%

Data Submitted to DMHAS for Month



* State Avg based on 33 Active CSP Programs

Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	15	13	15% ▲
Admits	3	3	0%
Discharges	2	1	100% ▲
Bed Days	3,481	3,233	8%

Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	87%
On-Time Periodic		
6 Month Updates	100%	94%
Diagnosis		
Valid MH/SU Diagnosis	100%	99%

Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		0	0%	60%	71%	-60% ▼
	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Follow-up within 30 Days of Discharge		N/A	N/A	90%	74%	N/A

Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Social Support		8	53%	60%	84%	-7%
Stable Living Situation		13	87%	95%	96%	-8%
Employed		0	0%	25%	13%	-25% ▼
Improved/Maintained Function Score		10	77%	95%	73%	-18% ▼

Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
Avg Utilization Rate		13	1,519 days	0.3	98%	90%	90%	8%

< 90%

90-110%

> 110%

Data Submitted to DMHAS for Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	% Months Submitted
Admissions										22%
Discharges										11%

1 or more Records Submitted to DMHAS

> 10% Over

< 10% Under

Actual

Goal

Goal Met

Below Goal

* State Avg based on 62 Active Supervised Apartments Programs

Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	5	5	0%
Admits	3	4	-25% ▼
Discharges	3	4	-25% ▼
Bed Days	371	393	-6%

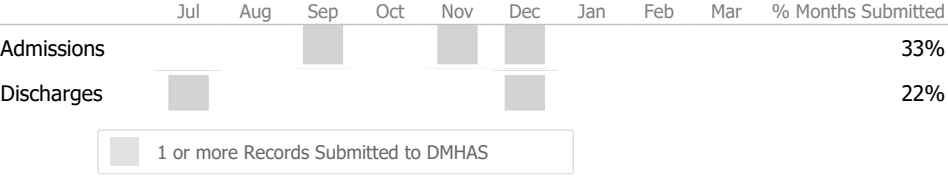
Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ No Re-admit within 30 Days of Discharge	<div><div></div></div>	3	100%	85%	95%	15% ▲
	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Follow-up within 30 Days of Discharge	<div><div></div></div>	1	100%	90%	50%	10%

Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
● Avg Utilization Rate	<div><div></div></div>	3	112 days	0.4	45%	90%	62%	-45% ▼
<div><div>< 90%</div><div>90-110%</div><div>>110%</div></div>								

Data Submitted to DMHAS for Month



▲ > 10% Over ▼ < 10% Under

Actual

Goal

✓ Goal Met

● Below Goal

* State Avg based on 8 Active Respite Bed Programs

Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	19	18	6%
Admits	5	5	0%
Discharges	5	4	25% ▲
Bed Days	3,832	3,706	3%

Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	<div><div></div></div> 95%	98%
On-Time Periodic	Actual	State Avg
6 Month Updates	<div><div></div></div> 100%	70%

Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully	<div><div></div></div>	2	40%	85%	63%	-45% ▼
Follow-up within 30 Days of Discharge	<div><div></div></div>	1	50%	90%	8%	-40% ▼

Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Self Help	<div><div></div></div>	6	32%	60%	49%	-28% ▼

Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
Avg Utilization Rate	<div><div></div></div>	15	620 days	0.3	93%	90%	87%	3%

< 90%

90-110%

>110%

Data Submitted to DMHAS for Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	% Months Submitted
Admissions										33%
Discharges										44%

1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

Actual

Goal

Goal Met

Below Goal

* State Avg based on 3 Active AIDS Residential Programs