

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% | 90% | 80% | 83% |
| ✓ Participation in Treatment | 89% | 89% | 80% | 92% |
| ✓ Quality and Appropriateness | 89% | 89% | 80% | 93% |
| ✓ Overall | 87% | 87% | 80% | 91% |
| ✓ Access | 87% | 87% | 80% | 88% |
| ✓ Respect | 86% | 86% | 80% | 91% |
| ✓ General Satisfaction | 86% | 86% | 80% | 92% |

Yellow Box: Satisfied % Grey Box: Goal % Light Grey Box: 0-80% Lightest Grey Box: 80-100% Green Checkmark: Goal Met Red Circle: 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 | # | % | State Avg | Gender | # | % | State Avg |
|-------------------|----|--|-----------|---------------------------------|----|-----|--|
| 18-25 | 1 | | 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 | # | % | State Avg | Race | # | % | 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% | Asian | 2 | 2% | 1% |
| Hispanic-Mexican | 2 | 2% | 1% | Unknown | 1 | 1% | 9% |
| Unknown | 1 | 1% ▼ | 14% | Am. Indian/Native Alaskan | | | 1% |
| Hispanic-Cuban | | | 0% | Multiple Races | | | 1% |
| | | | | Hawaiian/Other Pacific Islander | | | 0% |

Yellow Box: Unique Clients Grey Box: State Avg Green Arrow: > 10% Over State Avg Red Arrow: > 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 | 100% | 16 | 100% | 85% | 88% | 15% ▲ |

Service Utilization

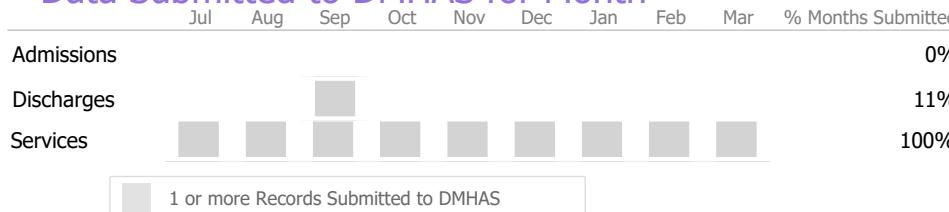
| Clients Receiving Services | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--|--------|----------|--------|-----------|--|
| ✓ Clients Receiving Services | 100% | 14 | 100% | 90% | 92% | 10% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------|--------------------------------------|-----------|
| Valid NOMS Data | 95% | 98% |

| On-Time Periodic | Actual | State Avg |
|-------------------|--|-----------|
| ✓ 6 Month Updates | 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 | | 15 | 100% | 85% | 88% | 15% ▲ |

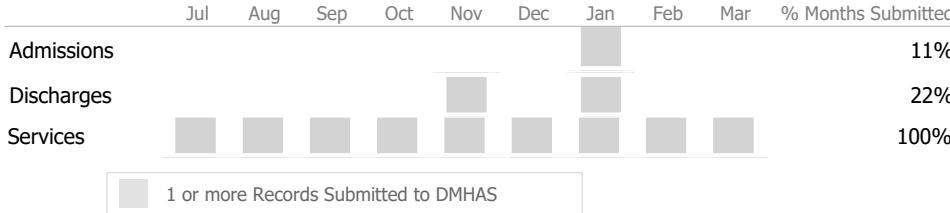
Service Utilization

| Clients Receiving Services | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|------------------------------------|--------|----------|--------|-----------|--|
| ✓ Clients Receiving Services | | 12 | 100% | 90% | 92% | 10% ▲ |

Data Submission Quality

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

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

1 or more Records Submitted to DMHAS

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% |

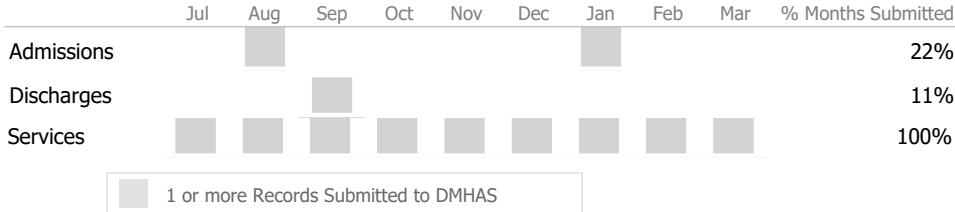
Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|--|
| ✓ Treatment Completed Successfully | | 2 | 100% | 65% | 61% | 35% ▲ |
| Recovery | | | | | | |
| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| ✓ Social Support | | 35 | 92% | 60% | 80% | 32% ▲ |
| ✓ Improved/Maintained Function Score | | 34 | 92% | 65% | 55% | 27% ▲ |
| ✓ Stable Living Situation | | 34 | 89% | 80% | 88% | 9% ▲ |
| ● Employed | | 3 | 8% | 20% | 16% | -12% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|--|
| ✓ Clients Receiving Services | | 36 | 100% | 90% | 98% | 10% ▲ |

Data Submitted to DMHAS for Month



▲ > 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 | 15 | 13 | 15% ▲ |
| Admits | 3 | 3 | 0% |
| Discharges | 2 | 1 | 100% ▲ |
| Bed Days | 3,481 | 3,233 | 8% |

Discharge Outcomes

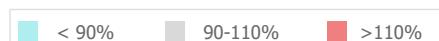
| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|---------------------------------------|--------|----------|--------|-----------|------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

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

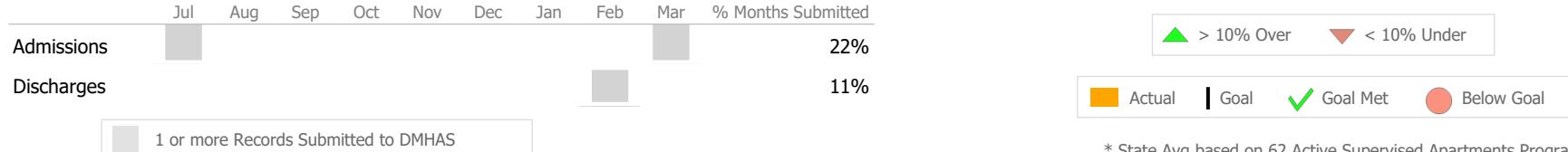
| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------|-----------------|------|------------|----------|----------|--------|-----------|----------------|
| | | | | | | | | |
| Avg Utilization Rate | | 13 | 1,519 days | 0.3 | 98% | 90%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



Data Submission Quality

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

Data Submitted to DMHAS for Month



* 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

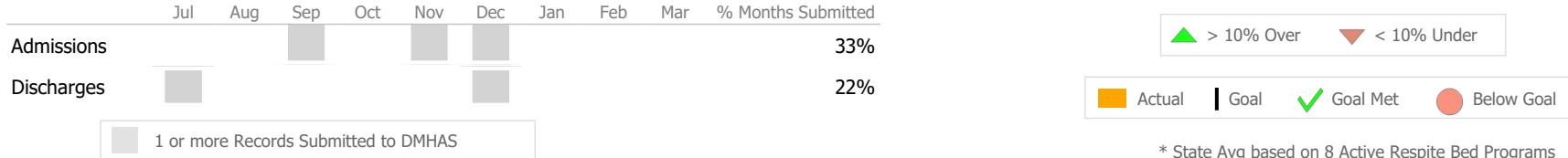
| | | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal | 12 Months Trend |
|--|---|---------------------------------------|--------|----------|--------|-----------|----------------|--------------------------------------|
| | | | | | | | | Actual % vs Goal % |
| | No Re-admit within 30 Days of Discharge | █ | 3 | 100% | 85% | 95% | 15% | ▲ |
| | Follow-up within 30 Days of Discharge | █ | 1 | 100% | 90% | 50% | 10% | |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal | Avg Utilization Rate |
|--|------------------------------------|------|----------|----------|----------|--------|-----------|----------------|------------------------------------|
| | | | | | | | | | Actual % vs Goal % |
| | █ | 3 | 112 days | 0.4 | 45% | 90% | 62% | -45% | ▼ |

█ < 90% █ 90-110% █ >110%

Data Submitted to DMHAS for Month



* State Avg based on 8 Active Respite Bed Programs

▲ > 10% Over ▼ < 10% Under

█ Actual █ Goal █ Goal Met █ Below Goal

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 | 95% | 98% |
| On-Time Periodic 6 Month Updates | 100% | 70% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal | | |
|---------------------------------------|---|--------|----------|--------|-----------|----------------|------------------------------------|--------|
| | | | | | | | Actual % vs Goal % | Actual |
| Treatment Completed Successfully | <div style="width: 60%; background-color: orange;"></div> | 2 | 40% | 85% | 63% | -45% | ▼ | |
| Follow-up within 30 Days of Discharge | <div style="width: 70%; background-color: orange;"></div> | 1 | 50% | 90% | 8% | -40% | ▼ | |

Recovery

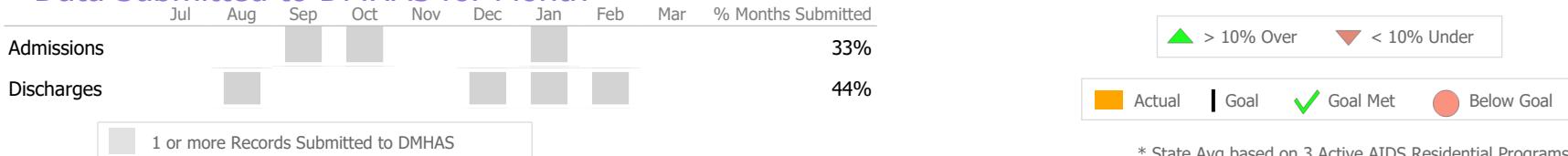
| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal | | |
|-----------|---|--------|----------|--------|-----------|----------------|------------------------------------|--------|
| | | | | | | | Actual % vs Goal % | Actual |
| Self Help | <div style="width: 32%; background-color: orange;"></div> | 6 | 32% | 60% | 49% | -28% | ▼ | |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal | | | | |
|----------------------|---|------|----------|----------|----------|--------|-----------|----------------|---|------|----------|----------|
| | | | | | | | | | 12 Months Trend | Beds | Avg LOS | Turnover |
| Avg Utilization Rate | <div style="width: 93%; background-color: cyan;"></div> | 15 | 620 days | 0.3 | 93% | 90% | 87% | 3% | <div style="width: 93%; background-color: cyan;"></div> | 15 | 620 days | 0.3 |



Data Submitted to DMHAS for Month



* State Avg based on 3 Active AIDS Residential Programs