

Provider Activity

| Monthly Trend | Measure | Actual | 1 Yr Ago | Variance % | |
|---------------|-----------------|--------|----------|------------|---|
| | Unique Clients | 93 | 155 | -40% | ▼ |
| | Admits | 10 | 28 | -64% | ▼ |
| | Discharges | 12 | 65 | -82% | ▼ |
| | Service Hours | 10,543 | 18,750 | -44% | ▼ |
| | Bed Days | 6,609 | 6,203 | 7% | |
| | S.Rehab/PHP/IOP | 6,860 | 15,410 | -55% | ▼ |

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

Consumer Satisfaction Survey

(Based on 62 FY24 Surveys)

| Question Domain | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ Participation in Treatment | | 98% | 80% | 92% |
| ✓ Overall | | 97% | 80% | 91% |
| ✓ Access | | 97% | 80% | 88% |
| ✓ Respect | | 96% | 80% | 91% |
| ✓ Quality and Appropriateness | | 95% | 80% | 93% |
| ✓ General Satisfaction | | 94% | 80% | 92% |
| ✓ Outcome | | 93% | 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 | | | |
| Social Rehabilitation | | 66 | 56.9% |
| Residential Services | | 27 | 23.3% |
| Case Management | | 23 | 19.8% |

Age

| | # | % | State Avg |
|-------|----|-----|-----------|
| 18-25 | 1 | 1% | 8% |
| 26-34 | 6 | 6% | 19% |
| 35-44 | 19 | 20% | 25% |
| 45-54 | 17 | 18% | 18% |
| 55-64 | 27 | 29% | 18% |
| 65+ | 23 | 25% | 11% |

Gender

| | # | % | State Avg |
|-------------------|----|-----|-----------|
| Male | 56 | 60% | 59% |
| Female | 37 | 40% | 40% |
| Transgender/Other | | | 0% |

Race

| | # | % | State Avg |
|---------------------------------|----|-----|-----------|
| White/Caucasian | 46 | 49% | 58% |
| Black/African American | 33 | 35% | 17% |
| Other | 7 | 8% | 12% |
| Multiple Races | 3 | 3% | 1% |
| Unknown | 2 | 2% | 9% |
| Am. Indian/Native Alaskan | 1 | 1% | 1% |
| Asian | 1 | 1% | 1% |
| Hawaiian/Other Pacific Islander | | | 0% |

Ethnicity

| | # | % | State Avg |
|-------------------|----|-----|-----------|
| Non-Hispanic | 79 | 85% | 64% |
| Hisp-Puerto Rican | 9 | 10% | 10% |
| Hispanic-Other | 3 | 3% | 11% |
| Unknown | 2 | 2% | 14% |
| Hispanic-Cuban | | 0% | |
| Hispanic-Mexican | | 1% | |

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

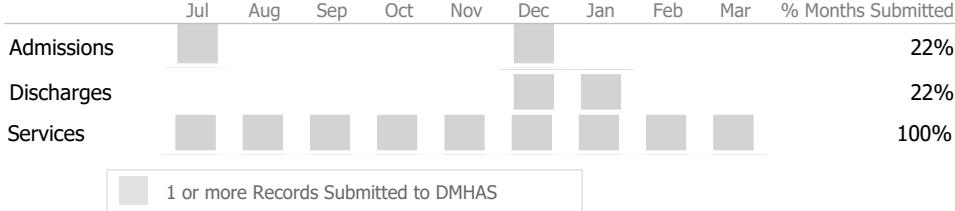
Program Activity

| Measure | Actual | 1 Yr Ago | Variance % | Variance ▾ |
|---------------------------|--------|----------|------------|------------|
| Unique Clients | 66 | 128 | -48% | ▼ |
| Admits | 2 | 18 | -89% | ▼ |
| Discharges | 4 | 58 | -93% | ▼ |
| Service Hours | 10,312 | 18,514 | -44% | ▼ |
| Social Rehab/PHP/IOP Days | 6,860 | 15,410 | -55% | ▼ |

Service Utilization

| Clients Receiving Services | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| | | 61 | 98% | 90% | 81% | 8% |

Data Submitted to DMHAS for Month



▲ > 10% Over ▼ < 10% Under

Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 34 Active Social Rehabilitation Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % | |
|----------------|--------|----------|------------|---|
| Unique Clients | 14 | 16 | -13% | ▼ |
| Admits | 2 | 6 | -67% | ▼ |
| Discharges | 2 | 4 | -50% | ▼ |
| Bed Days | 3,288 | 2,703 | 22% | ▲ |

Discharge Outcomes

| Measure | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal | | | | | | |
|---|--------------------|--------|----------|--------|-----------|----------------|--------------------|--------|----------|--------|-----------|----------------|
| | | | | | | | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| Treatment Completed Successfully | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal | | | | | | |
| No Re-admit within 30 Days of Discharge | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal | | | | | | |
| Follow-up within 30 Days of Discharge | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal | | | | | | |

Data Submission Quality

| Data Entry | Actual | State Avg | |
|------------------|--------|-----------|--|
| Valid NOMS Data | 100% | 97% | |
| On-Time Periodic | Actual | State Avg | |
| 6 Month Updates | 100% | 94% | |

| Diagnosis | Actual | State Avg | |
|-----------------------|--------|-----------|--|
| Valid MH/SU Diagnosis | 100% | 99% | |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| Stable Living Situation | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| Improved/Maintained Function Score | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |

Bed Utilization

| Measure | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal | |
|----------------------|--------------------|--------|----------|----------|-----------|----------------|-----------|----------------|--|
| | | | | | | | | | |
| Avg Utilization Rate | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal | | | |



Data Submitted to DMHAS for Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 22% |
| Discharges | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 22% |

1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

Actual Goal ✓ Goal Met Below Goal

* State Avg based on 22 Active Group Home Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 6 | 6 | 0% |
| Admits | - | - | |
| Discharges | 1 | - | |
| Bed Days | 1,612 | 1,650 | -2% |

Data Submission Quality

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

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | | 1 | 100% | 60% | 71% | 40% |
| ● Follow-up within 30 Days of Discharge | | 0 | 0% | 90% | 74% | -90% |

Recovery

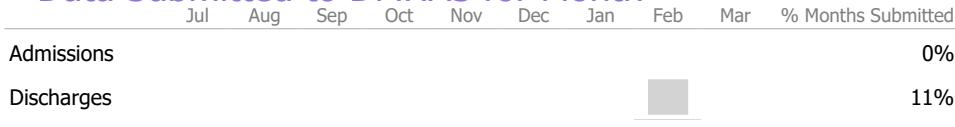
| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | | 5 | 83% | 60% | 84% | 23% |
| ✓ Improved/Maintained Function Score | | 6 | 100% | 95% | 73% | 5% |
| ✓ Stable Living Situation | | 6 | 100% | 95% | 96% | 5% |
| ● Employed | | 1 | 17% | 25% | 13% | -8% |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|------------|----------|----------|--------|-----------|----------------|
| ✓ Avg Utilization Rate | | 6 | 4,867 days | 0.3 | 98% | 90% | 90% | 8% |



Data Submitted to DMHAS for Month



> 10% Over < 10% Under

Actual Goal Goal Met Below Goal

* State Avg based on 62 Active Supervised Apartments Programs

1 or more Records Submitted to DMHAS

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 23 | 22 | 5% |
| Admits | 1 | - | |
| Discharges | 1 | - | |
| Service Hours | 231 | 237 | -3% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--|--------|----------|--------|-----------|----------------|
| ✓ Stable Living Situation | <div style="width: 20%;"><div style="width: 87%;"></div></div> | 20 | 87% | 85% | 83% | 2% |

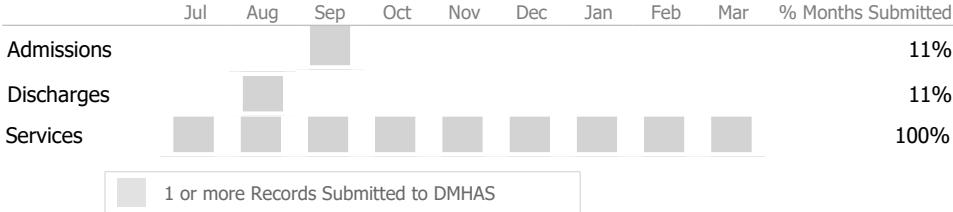
Service Utilization

| Clients Receiving Services | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|---|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | <div style="width: 22%;"><div style="width: 100%;"></div></div> | 22 | 100% | 90% | 94% | 10% |

Data Submission Quality

| Data Entry | Actual | State Avg | |
|-------------------------------------|--|-----------|-----|
| ✓ Valid NOMS Data | <div style="width: 99%;"><div style="width: 97%;"></div></div> | 99% | 97% |
| On-Time Periodic 6 Month Updates | <div style="width: 91%;"><div style="width: 81%;"></div></div> | 91% | 81% |

Data Submitted to DMHAS for Month



▲ > 10% Over ▼ < 10% Under

Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 121 Active Supportive Housing – Scattered Site Programs

1 or more Records Submitted to DMHAS

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % | |
|----------------|--------|----------|------------|---|
| Unique Clients | 10 | 8 | 25% | ▲ |
| Admits | 5 | 4 | 25% | ▲ |
| Discharges | 4 | 3 | 33% | ▲ |
| Bed Days | 1,709 | 1,850 | -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% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|--------------------|--------|----------|--------|-----------|----------------|
| | | | | | | | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| ✓ Treatment Completed Successfully | 60% | 4 | 100% | 60% | 71% | 40% | 60% | 4 | 100% | 60% | 71% | 40% |
| ✓ Follow-up within 30 Days of Discharge | 90% | 4 | 100% | 90% | 74% | 10% | 90% | 4 | 100% | 90% | 74% | 10% |

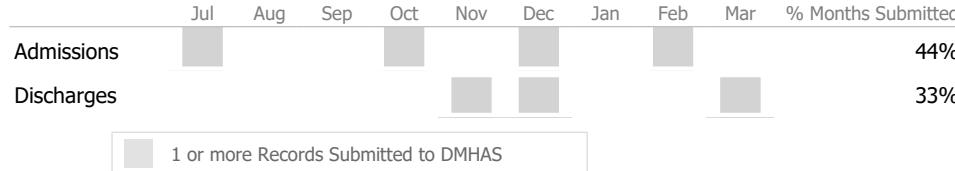
Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Stable Living Situation | 95% | 10 | 100% | 95% | 96% | 5% |
| ● Social Support | 60% | 5 | 50% | 60% | 84% | -10% |
| ● Employed | 25% | 0 | 0% | 25% | 13% | -25% |
| ✓ Improved/Maintained Function Score | 95% | 7 | 100% | 95% | 73% | 5% |

Bed Utilization

| Avg Utilization Rate | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|----------|---------|----------|----------|--------|-----------|----------------|
| | < 90% | 90-110% | >110% | | | | | |
| ● Avg Utilization Rate | 8 | 564 days | 0.4 | 78% | 90% | 90% | -12% | ▼ |

Data Submitted to DMHAS for Month



▲ > 10% Over ▼ < 10% Under

Actual Goal Goal Met Below Goal

* State Avg based on 62 Active Supervised Apartments Programs