

Reporting Period: July 2024 - June 2025 (Data as of Sep 09, 2025)

Provider Activity

| Monthly Trend | Measure | Actual | 1 Yr Ago | Variance % |
|---------------|-----------------|--------|----------|------------|
| | Unique Clients | 2,875 | 2,840 | 1% |
| | Admits | 2,395 | 2,086 | 15% ▲ |
| | Discharges | 2,064 | 2,318 | -11% ▼ |
| | Service Hours | 47,824 | 38,549 | 24% ▲ |
| | Bed Days | 14,733 | 15,080 | -2% |
| | S.Rehab/PHP/IOP | 2,651 | 3,062 | -13% ▼ |

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

Consumer Satisfaction Survey (Based on 338 FY24 Surveys)

| Question Domain | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ General Satisfaction | | 95% | 80% | 92% |
| ✓ Quality and Appropriateness | | 94% | 80% | 93% |
| ✓ Participation in Treatment | | 94% | 80% | 92% |
| ✓ Overall | | 93% | 80% | 91% |
| ✓ Access | | 93% | 80% | 88% |
| ✓ Respect | | 92% | 80% | 91% |
| ● Outcome | | 79% | 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 | | | |
| | Outpatient | 1,797 | 46.7% |
| | Crisis Services | 819 | 21.3% |
| | Social Rehabilitation | 193 | 5.0% |
| | Case Management | 168 | 4.4% |
| | Employment Services | 142 | 3.7% |
| | Community Support | 138 | 3.6% |
| | ACT | 94 | 2.4% |
| | ICS | 70 | 1.8% |
| | Residential Services | 68 | 1.8% |
| Forensic MH | | | |
| | Forensics Community-based | 176 | 4.6% |
| | Outpatient | 99 | 2.6% |
| Addiction | | | |
| | Medication Assisted Treatment | 37 | 1.0% |
| | Outpatient | 29 | 0.8% |
| | Recovery Support | 14 | 0.4% |

Client Demographics

| Age | | | | Gender | | | |
|-------------------|-------|-----|-----------|---------------------------------|-------|-----|-----------|
| | # | % | State Avg | | # | % | State Avg |
| 18-25 | 438 | 15% | 9% | Female | 1,447 | 50% | 40% |
| 26-34 | 575 | 20% | 19% | Male | 1,444 | 50% | 60% |
| 35-44 | 589 | 21% | 26% | Transgender/Other | 4 | 0% | 0% |
| 45-54 | 447 | 16% | 18% | | | | |
| 55-64 | 484 | 17% | 18% | | | | |
| 65+ | 306 | 11% | 10% | | | | |
| Ethnicity | | | | Race | | | |
| | # | % | State Avg | | # | % | State Avg |
| Non-Hispanic | 1,239 | 43% | 64% | White/Caucasian | 1,451 | 50% | 58% |
| Unknown | 1,057 | 37% | 14% | Unknown | 1,076 | 37% | 10% |
| Hispanic-Other | 324 | 11% | 12% | Black/African American | 315 | 11% | 18% |
| Hisp-Puerto Rican | 268 | 9% | 10% | Multiple Races | 33 | 1% | 1% |
| Hispanic-Mexican | 4 | 0% | 1% | Asian | 9 | 0% | 1% |
| Hispanic-Cuban | 3 | 0% | 0% | Am. Indian/Native Alaskan | 6 | 0% | 1% |
| | | | | Hawaiian/Other Pacific Islander | 5 | 0% | 0% |
| | | | | Other | | | 12% |

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

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 1,574 | 1,691 | -7% |
| Admits | 840 | 938 | -10% |
| Discharges | 753 | 987 | -24% ▼ |
| Service Hours | 16,576 | 14,439 | 15% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------------|--------|-----------|
| Valid NOMS Data | 90% | 89% |
| On-Time Periodic | | |
| 6 Month Updates | 99% | 49% |
| Diagnosis | | |
| Valid MH/SU Diagnosis | 97% | 98% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | <div><div></div></div> | 262 | 35% | 50% | 43% | -15% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Social Support | <div><div></div></div> | 1,644 | 100% | 60% | 62% | 40% ▲ |
| Improved/Maintained Function Score | <div><div></div></div> | 1,402 | 98% | 75% | 47% | 23% ▲ |
| Stable Living Situation | <div><div></div></div> | 1,420 | 86% | 95% | 77% | -9% |
| Employed | <div><div></div></div> | 294 | 18% | 30% | 27% | -12% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | <div><div></div></div> | 891 | 99% | 90% | 88% | 9% |

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> | 690 | 86% | 75% | 79% | 11% ▲ |

Data Submitted to DMHAS for Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | | | | | | | | | | | | | 100% |
| Discharges | | | | | | | | | | | | | 100% |
| Services | | | | | | | | | | | | | 100% |

1 or more Records Submitted to DMHAS

▲ > 10% Over

▼ < 10% Under

Actual

Goal

Goal Met

Below Goal

* State Avg based on 76 Active Standard Outpatient Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 94 | 77 | 22% ▲ |
| Admits | 34 | 20 | 70% ▲ |
| Discharges | 26 | 20 | 30% ▲ |
| Service Hours | 6,315 | 3,720 | 70% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------------|--------|-----------|
| Valid NOMS Data | 96% | 95% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 100% | 85% |
| Diagnosis | Actual | State Avg |
| Valid MH/SU Diagnosis | 99% | 100% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|------------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | <div><div></div></div> | 15 | 58% | 65% | 60% | -7% |
| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| No Re-admit within 30 Days of Discharge | <div><div></div></div> | 24 | 96% | 85% | 95% | 11% ▲ |
| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| Follow-up within 30 Days of Discharge | <div><div></div></div> | 7 | 47% | 90% | 44% | -43% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Social Support | <div><div></div></div> | 94 | 100% | 60% | 72% | 40% ▲ |
| Stable Living Situation | <div><div></div></div> | 87 | 93% | 60% | 86% | 33% ▲ |
| Improved/Maintained Function Score | <div><div></div></div> | 75 | 100% | 85% | 51% | 15% ▲ |
| Employed | <div><div></div></div> | 2 | 2% | 15% | 7% | -13% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | <div><div></div></div> | 68 | 100% | 90% | 100% | 10% |

Data Submitted to DMHAS for Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % 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> | 92% |
| 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 11 Active Assertive Community Treatment Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 6 | 5 | 20% ▲ |
| Admits | 4 | 1 | 300% ▲ |
| Discharges | 3 | 3 | 0% |
| Service Hours | 22 | 2 | |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------------|--------|-----------|
| Valid NOMS Data | 100% | 89% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 0% | 49% |
| Diagnosis | Actual | State Avg |
| Valid MH/SU Diagnosis | 100% | 98% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 0 | 0% | 50% | 43% | -50% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support | | 5 | 83% | 60% | 62% | 23% ▲ |
| Stable Living Situation | | 5 | 83% | 95% | 77% | -12% ▼ |
| Improved/Maintained Function Score | | 3 | 75% | 75% | 47% | 0% |
| Employed | | 0 | 0% | 30% | 27% | -30% ▼ |

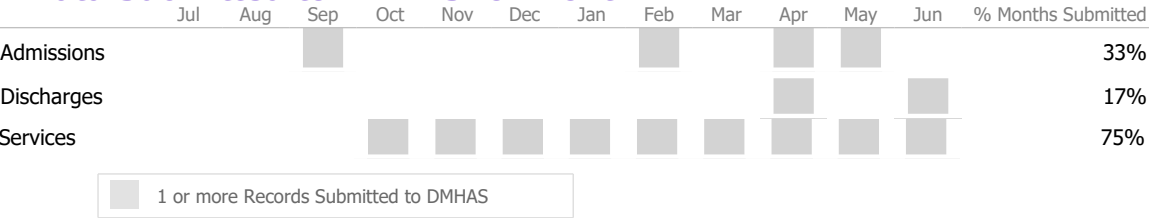
Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 2 | 67% | 90% | 88% | -23% ▼ |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | | 1 | 25% | 75% | 79% | -50% ▼ |

Data Submitted to DMHAS for Month



▲ > 10% Over

▼ < 10% Under

Actual

Goal

Goal Met

Below Goal

* State Avg based on 76 Active Standard Outpatient Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 7 | 30 | -77% ▼ |
| Admits | - | 2 | -100% ▼ |
| Discharges | 2 | 23 | -91% ▼ |
| Service Hours | 43 | 48 | -11% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------|------------------------|-----------|
| Valid NOMS Data | <div><div></div></div> | 55% 89% |
| On-Time Periodic | | |
| 6 Month Updates | <div><div></div></div> | 100% 49% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | <div><div></div></div> | 2 | 100% | 50% | 43% | 50% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Social Support | <div><div></div></div> | 7 | 100% | 60% | 62% | 40% ▲ |
| Employed | <div><div></div></div> | 0 | 0% | 30% | 27% | -30% ▼ |
| Stable Living Situation | <div><div></div></div> | 1 | 14% | 95% | 77% | -81% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | <div><div></div></div> | 5 | 100% | 90% | 88% | 10% |

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> | N/A | N/A | 75% | 79% | N/A ▼ |

Data Submitted to DMHAS for Month



▲ > 10% Over

▼ < 10% Under

Actual

Goal

Goal Met

Below Goal

* State Avg based on 76 Active Standard Outpatient Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 140 | 120 | 17% ▲ |
| Admits | 96 | 71 | 35% ▲ |
| Discharges | 63 | 78 | -19% ▼ |
| Service Hours | 2,294 | 1,248 | 84% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------|--------|-----------|
| Valid NOMS Data | 86% | 92% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 88% | 94% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Employed | <div><div></div></div> | 22 | 15% | 35% | 42% | -20% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | <div><div></div></div> | 86 | 99% | 90% | 99% | 9% |

Data Submitted to DMHAS for Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % 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> | 92% |
| 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 36 Active Employment Services Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 69 | 82 | -16% ▼ |
| Admits | 25 | 26 | -4% |
| Discharges | 26 | 42 | -38% ▼ |
| Service Hours | 3,984 | 4,012 | -1% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------------|--------|-----------|
| Valid NOMS Data | 84% | 89% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 100% | 92% |
| 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> | 18 | 69% | 60% | 54% | 9% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Social Support | <div><div></div></div> | 70 | 100% | 60% | 83% | 40% ▲ |
| Stable Living Situation | <div><div></div></div> | 60 | 86% | 60% | 91% | 26% ▲ |
| Improved/Maintained Function Score | <div><div></div></div> | 54 | 100% | 75% | 52% | 25% ▲ |
| Employed | <div><div></div></div> | 18 | 26% | 30% | 26% | -4% |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | <div><div></div></div> | 44 | 100% | 90% | 99% | 10% |

Data Submitted to DMHAS for Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | | | | | | | | | | | | | 83% |
| Discharges | | | | | | | | | | | | | 92% |
| Services | | | | | | | | | | | | | 100% |

1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

Actual | Goal Goal Met Below Goal

* State Avg based on 19 Active Intensive Community Services Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 805 | 475 | 69% ▲ |
| Admits | 894 | 535 | 67% ▲ |
| Discharges | 734 | 506 | 45% ▲ |

Crisis

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|------------------------|--------|----------|--------|-----------|----------------|
| ✔ Evaluation within 1.5 hours of Request | <div><div></div></div> | 309 | 97% | 90% | 75% | 7% |
| ● Community Location Evaluation | <div><div></div></div> | 175 | 55% | 80% | 77% | -25% ▼ |
| ✔ Follow-up Service within 48 hours | <div><div></div></div> | 61 | 100% | 90% | 89% | 10% |

Data Submitted to DMHAS for Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % 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 26 Active Mobile Crisis Team Programs

Program Activity

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

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------|-------------|-----------|
| Valid NOMS Data | <div></div> | N/A 93% |
| On-Time Periodic | | |
| 6 Month Updates | <div></div> | N/A 100% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | <div></div> | N/A | N/A | 50% | 26% | N/A |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Employed | <div></div> | N/A | N/A | 20% | 22% | -20% ▼ |
| Self Help | <div></div> | N/A | N/A | 60% | 98% | -60% ▼ |
| Social Support | <div></div> | N/A | N/A | 60% | 89% | -60% ▼ |
| Stable Living Situation | <div></div> | N/A | N/A | 80% | 84% | -80% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | <div></div> | N/A | N/A | 90% | 100% | N/A ▼ |

Data Submitted to DMHAS for Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % Months Submitted |
|------------|---|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | | | | | | | | | | | | | 0% |
| Discharges | | | | | | | | | | | | | 0% |
| | <div>1 or more Records Submitted to DMHAS</div> | | | | | | | | | | | | |

▲ > 10% Over

▼ < 10% Under

Actual

Goal

Goal Met

Below Goal

* State Avg based on 2 Active Standard Case Management Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 14 | 3 | 367% ▲ |
| Admits | 14 | 3 | 367% ▲ |
| Discharges | 11 | 2 | 450% ▲ |
| Service Hours | 171 | 10 | |
| Bed Days | 1,333 | 74 | 1701% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------|--------|-----------|
|------------|--------|-----------|

| Diagnosis | Actual | State Avg |
|-----------------------|--------|-----------|
| Valid MH/SU Diagnosis | 100% | 14% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ✓ No Re-admit within 30 Days of Discharge | <div></div> | 11 | 100% | 85% | 91% | 15% ▲ |
| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| ● Follow-up within 30 Days of Discharge | <div></div> | 6 | 86% | 90% | 57% | -4% |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|----------|----------|----------|--------|-----------|----------------|
| ✓ Avg Utilization Rate | <div></div> | 4 | 121 days | 0.2 | 91% | 90% | 59% | 1% |

< 90%

90-110%

> 110%

Data Submitted to DMHAS for Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % Months Submitted |
|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|
| Admissions | <div></div> | <div></div> | | <div></div> | <div></div> | <div></div> | <div></div> | | <div></div> | <div></div> | <div></div> | | 75% |
| Discharges | | | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | | <div></div> | | 67% |
| 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 13 Active Respite Bed Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 137 | 130 | 5% |
| Admits | 51 | 39 | 31% ▲ |
| Discharges | 29 | 43 | -33% ▼ |
| Service Hours | 3,871 | 2,778 | 39% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------------|--------|-----------|
| Valid NOMS Data | 91% | 91% |
| On-Time Periodic | | |
| 6 Month Updates | 99% | 87% |
| Diagnosis | | |
| Valid MH/SU Diagnosis | 99% | 100% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | <div><div></div></div> | 21 | 72% | 65% | 61% | 7% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Social Support | <div><div></div></div> | 140 | 99% | 60% | 82% | 39% ▲ |
| Improved/Maintained Function Score | <div><div></div></div> | 102 | 97% | 65% | 63% | 32% ▲ |
| Stable Living Situation | <div><div></div></div> | 116 | 82% | 80% | 89% | 2% |
| Employed | <div><div></div></div> | 13 | 9% | 20% | 17% | -11% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | <div><div></div></div> | 111 | 99% | 90% | 99% | 9% |

Data Submitted to DMHAS for Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | ■ | ■ | ■ | ■ | ■ | ■ | ■ | | ■ | ■ | ■ | | 92% |
| Discharges | ■ | ■ | ■ | ■ | ■ | ■ | ■ | | ■ | | ■ | | 75% |
| Services | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 100% |

1 or more Records Submitted to DMHAS

▲ > 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 | 61 | 60 | 2% |
| Admits | 36 | 36 | 0% |
| Discharges | 60 | 35 | 71% ▲ |
| Service Hours | 1,168 | 1,884 | -38% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------------|-----------------------------|-----------|
| Valid NOMS Data | <div><div></div></div> 84% | 89% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | <div><div></div></div> 100% | 49% |
| Diagnosis | Actual | State Avg |
| 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> | 29 | 48% | 50% | 43% | -2% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | <div><div></div></div> | 63 | 100% | 60% | 62% | 40% ▲ |
| ✓ Improved/Maintained Function Score | <div><div></div></div> | 63 | 100% | 75% | 47% | 25% ▲ |
| ✓ Employed | <div><div></div></div> | 20 | 32% | 30% | 27% | 2% |
| ● Stable Living Situation | <div><div></div></div> | 57 | 90% | 95% | 77% | -5% |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | <div><div></div></div> | 3 | 100% | 90% | 88% | 10% |

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> | 14 | 39% | 75% | 79% | -36% ▼ |

Data Submitted to DMHAS for Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % Months Submitted |
|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----|-----|--------------------|
| Admissions | <div></div> | | | <div></div> | <div></div> | <div></div> | <div></div> | | | | | | 42% |
| Discharges | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | | | 83% |
| Services | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | <div></div> | | | 83% |

1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

Actual Goal

✓

 Goal Met

●

 Below Goal

* State Avg based on 76 Active Standard Outpatient Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 8 | 9 | -11% ▼ |
| Admits | - | 1 | -100% ▼ |
| Discharges | 1 | 1 | 0% |
| Service Hours | 65 | 56 | 15% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------------|--------|-----------|
| Valid NOMS Data | 100% | 92% |
| Valid TEDS Data | 24% | 51% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 71% | 8% |
| Diagnosis | Actual | State Avg |
| Valid MH/SU Diagnosis | 100% | 99% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | <div><div></div></div> | 1 | 100% | 50% | 51% | 50% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Improved/Maintained Function Score | <div><div></div></div> | 6 | 75% | 75% | 44% | 0% |
| Not Arrested | <div><div></div></div> | 6 | 75% | 75% | 52% | 0% |
| Abstinence/Reduced Drug Use | <div><div></div></div> | 4 | 50% | 55% | 30% | -5% |
| Stable Living Situation | <div><div></div></div> | 7 | 88% | 95% | 53% | -7% |
| Employed | <div><div></div></div> | 3 | 38% | 50% | 27% | -12% ▼ |
| Self Help | <div><div></div></div> | 0 | 0% | 60% | 16% | -60% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | <div><div></div></div> | 6 | 86% | 90% | 51% | -4% |

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> | N/A | N/A | 75% | 64% | N/A ▼ |

Data Submitted to DMHAS for Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | | | | | | | | | | | | | 0% |
| Discharges | | | | | | | | | | | | | 8% |
| Services | | | | | | | | | | | | | 67% |

1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

Actual Goal

✓

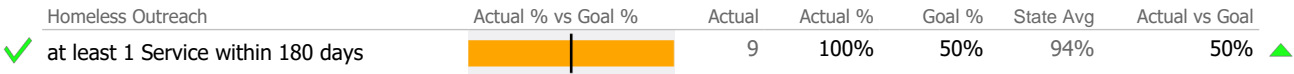
 Goal Met Below Goal

* State Avg based on 107 Active Standard Outpatient Programs

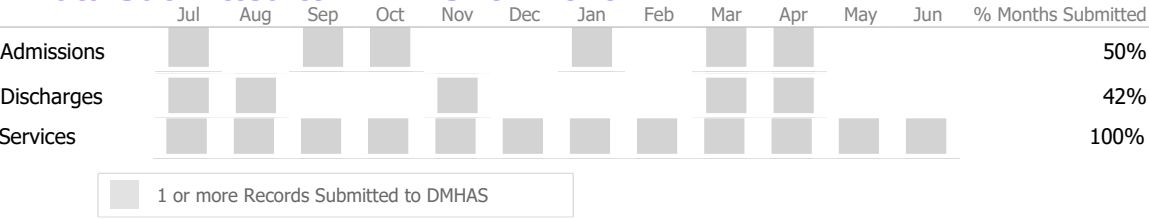
Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 24 | 18 | 33% ▲ |
| Admits | 9 | 20 | -55% ▼ |
| Discharges | 8 | 4 | 100% ▲ |
| Service Hours | 208 | 23 | |

Service Engagement



Data Submitted to DMHAS for Month



Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 15 | 16 | -6% |
| Admits | 7 | 3 | 133% ▲ |
| Discharges | 1 | 8 | -88% ▼ |
| Bed Days | 3,845 | 3,908 | -2% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------------|--------|-----------|
| Valid NOMS Data | 98% | 87% |
| On-Time Periodic | | |
| 6 Month Updates | 100% | 95% |
| 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> | 1 | 100% | 60% | 70% | 40% ▲ |
| Follow-up within 30 Days of Discharge | <div></div> | 0 | 0% | 90% | 61% | -90% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Social Support | <div></div> | 15 | 100% | 60% | 86% | 40% ▲ |
| Stable Living Situation | <div></div> | 14 | 93% | 95% | 96% | -2% |
| Improved/Maintained Function Score | <div></div> | 12 | 100% | 95% | 66% | 5% |
| Employed | <div></div> | 0 | 0% | 25% | 13% | -25% ▼ |

Bed Utilization

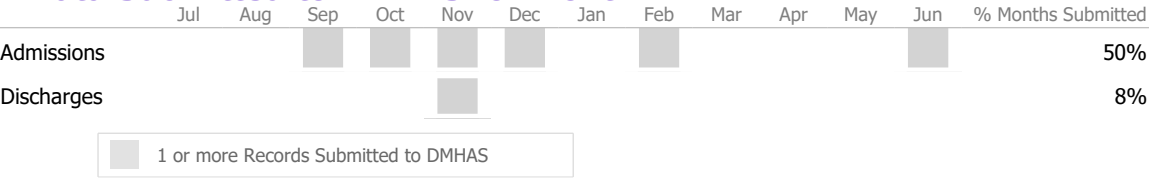
| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------|-----------------|------|------------|----------|----------|--------|-----------|----------------|
| Avg Utilization Rate | <div></div> | 12 | 1,031 days | 0.3 | 88% | 90% | 90% | -2% |

< 90%

90-110%

>110%

Data Submitted to DMHAS for Month



> 10% Over

< 10% Under

Actual

Goal

Goal Met

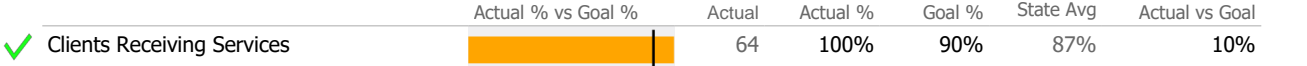
Below Goal

* State Avg based on 62 Active Supervised Apartments Programs

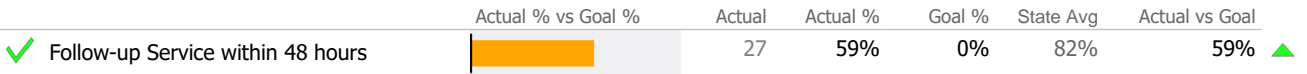
Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 145 | 155 | -6% |
| Admits | 86 | 82 | 5% |
| Discharges | 83 | 98 | -15% ▼ |
| Service Hours | 612 | 192 | |

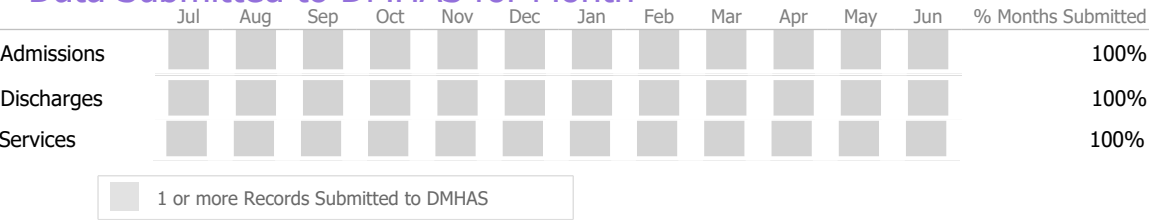
Service Utilization



Jail Diversion



Data Submitted to DMHAS for Month



▲ > 10% Over

▼ < 10% Under

Actual

Goal

Goal Met

Below Goal

* State Avg based on 19 Active Court Liaison-Jail Diversion Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 36 | 48 | -25% ▼ |
| Admits | 14 | 18 | -22% ▼ |
| Discharges | 17 | 26 | -35% ▼ |
| Service Hours | 522 | 686 | -24% ▼ |

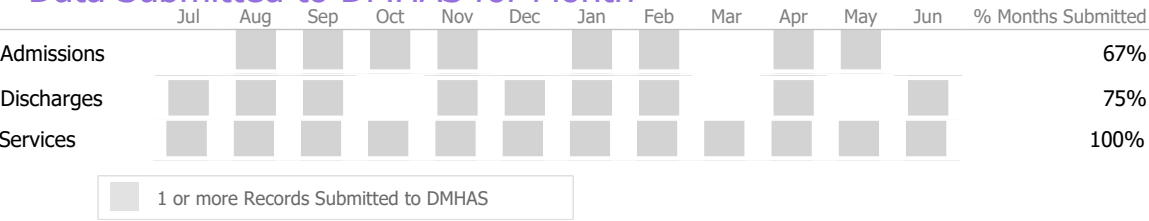
Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | <div></div> | 21 | 100% | 90% | 87% | 10% |

Jail Diversion

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Follow-up Service within 48 hours | <div></div> | 0 | 0% | 0% | 82% | 0% |

Data Submitted to DMHAS for Month



* State Avg based on 19 Active Court Liaison-Jail Diversion Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 99 | 123 | -20% ▼ |
| Admits | 52 | 39 | 33% ▲ |
| Discharges | 33 | 79 | -58% ▼ |
| Service Hours | 1,170 | 1,440 | -19% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------------|--------|-----------|
| Valid NOMS Data | 92% | 92% |
| On-Time Periodic | | |
| 6 Month Updates | 100% | 97% |
| Diagnosis | | |
| Valid MH/SU Diagnosis | 95% | 98% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | <div><div></div></div> | 11 | 33% | 50% | 21% | -17% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Social Support | <div><div></div></div> | 102 | 100% | 60% | 73% | 40% ▲ |
| Improved/Maintained Function Score | <div><div></div></div> | 66 | 97% | 75% | 52% | 22% ▲ |
| Stable Living Situation | <div><div></div></div> | 84 | 82% | 95% | 79% | -13% ▼ |
| Employed | <div><div></div></div> | 18 | 18% | 30% | 11% | -12% ▼ |
| Self Help | <div><div></div></div> | 5 | 5% | 60% | 62% | -55% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | <div><div></div></div> | 69 | 100% | 90% | 100% | 10% |

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> | 44 | 85% | 75% | 90% | 10% |

Data Submitted to DMHAS for Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | | | | | | | | | | | | | 92% |
| Discharges | | | | | | | | | | | | | 100% |
| Services | | | | | | | | | | | | | 100% |

1 or more Records Submitted to DMHAS

▲ > 10% Over

▼ < 10% Under

Actual

Goal

Goal Met

Below Goal

* State Avg based on 3 Active Standard Outpatient Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 21 | 23 | -9% |
| Admits | 3 | - | |
| Discharges | 3 | 5 | -40% ▼ |
| Service Hours | 390 | 448 | -13% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------------|--------|-----------|
| Valid NOMS Data | 96% | 92% |
| Valid TEDS Data | 3% | 51% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 100% | 8% |
| Diagnosis | Actual | State Avg |
| Valid MH/SU Diagnosis | 100% | 99% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | | 2 | 67% | 50% | 51% | 17% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Not Arrested | | 19 | 90% | 75% | 52% | 15% ▲ |
| Improved/Maintained Function Score | | 18 | 100% | 75% | 44% | 25% ▲ |
| Stable Living Situation | | 16 | 76% | 95% | 53% | -19% ▼ |
| Employed | | 0 | 0% | 50% | 27% | -50% ▼ |
| Abstinence/Reduced Drug Use | | 1 | 5% | 55% | 30% | -50% ▼ |
| Self Help | | 1 | 5% | 60% | 16% | -55% ▼ |

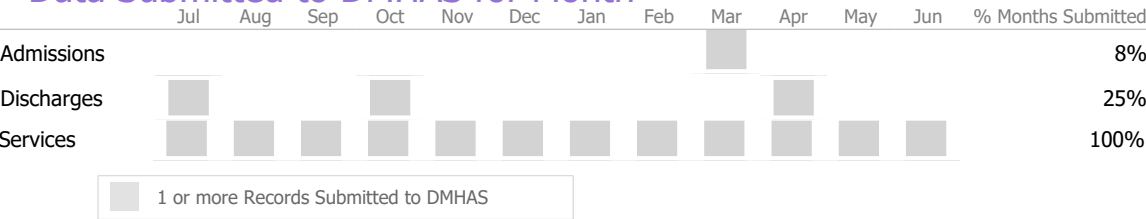
Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | | 18 | 100% | 90% | 51% | 10% |

Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | | 3 | 100% | 75% | 64% | 25% ▲ |

Data Submitted to DMHAS for Month



▲ > 10% Over

▼ < 10% Under

Actual

Goal

Goal Met

Below Goal

* State Avg based on 107 Active Standard Outpatient Programs

Program Activity

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

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------------|-------------|-----------|
| Valid NOMS Data | <div></div> | N/A 100% |
| Valid TEDS Data | <div></div> | N/A 99% |
| On-Time Periodic | | |
| 6 Month Updates | <div></div> | 0% 11% |
| Diagnosis | | |
| Valid MH/SU Diagnosis | <div></div> | 0% 97% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | <div></div> | N/A | N/A | 50% | 20% | N/A |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Employed | <div></div> | 0 | 0% | 50% | 29% | -50% ▼ |
| Abstinence/Reduced Drug Use | <div></div> | 0 | 0% | 55% | 31% | -55% ▼ |
| Self Help | <div></div> | 0 | 0% | 60% | 23% | -60% ▼ |
| Improved/Maintained Function Score | <div></div> | 0 | 0% | 75% | 16% | -75% ▼ |
| Not Arrested | <div></div> | 0 | 0% | 75% | 51% | -75% ▼ |
| Stable Living Situation | <div></div> | 0 | 0% | 95% | 54% | -95% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | <div></div> | 0 | 0% | 90% | 27% | -90% ▼ |

Data Submitted to DMHAS for Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | | | | | | | | | | | | | 0% |
| Discharges | | | | | | | | | | | | | 0% |
| Services | | | | | | | | | | | | | 0% |

1 or more Records Submitted to DMHAS

▲ > 10% Over

▼ < 10% Under

Actual

Goal

Goal Met

Below Goal

* State Avg based on 7 Active Naltrexone Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 36 | 54 | -33% ▼ |
| Admits | 2 | 3 | -33% ▼ |
| Discharges | 5 | 21 | -76% ▼ |
| Service Hours | 593 | 726 | -18% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------------|--------|-----------|
| Valid NOMS Data | 93% | 96% |
| Valid TEDS Data | 21% | 69% |
| On-Time Periodic | | |
| 6 Month Updates | 87% | 64% |
| 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> | 1 | 20% | 50% | 50% | -30% ▼ |

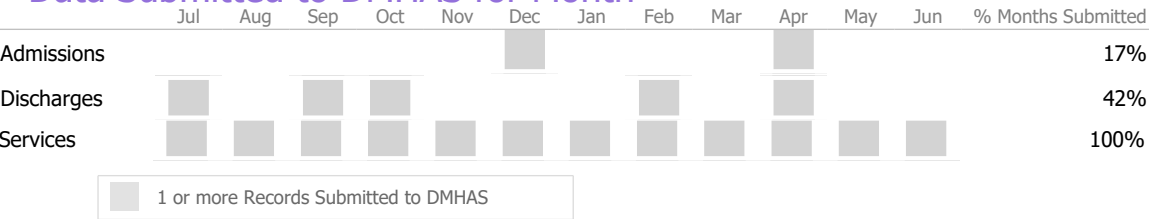
Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Improved/Maintained Function Score | <div><div></div></div> | 34 | 97% | 75% | 37% | 22% ▲ |
| Not Arrested | <div><div></div></div> | 34 | 94% | 75% | 83% | 19% ▲ |
| Stable Living Situation | <div><div></div></div> | 34 | 94% | 95% | 79% | -1% |
| Employed | <div><div></div></div> | 4 | 11% | 50% | 37% | -39% ▼ |
| Abstinence/Reduced Drug Use | <div><div></div></div> | 3 | 8% | 55% | 67% | -47% ▼ |
| Self Help | <div><div></div></div> | 0 | 0% | 60% | 37% | -60% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | <div><div></div></div> | 30 | 97% | 90% | 87% | 7% |

Data Submitted to DMHAS for Month



▲ > 10% Over

▼ < 10% Under

Actual

Goal

Goal Met

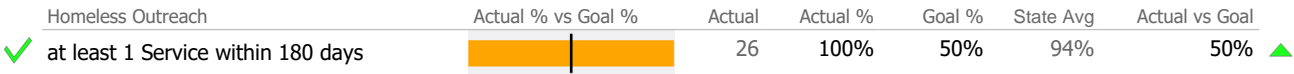
Below Goal

* State Avg based on 21 Active Buprenorphine Maintenance Programs

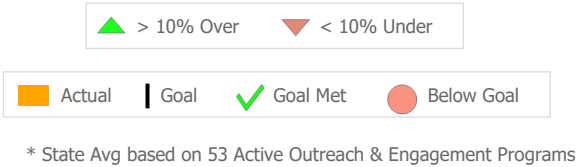
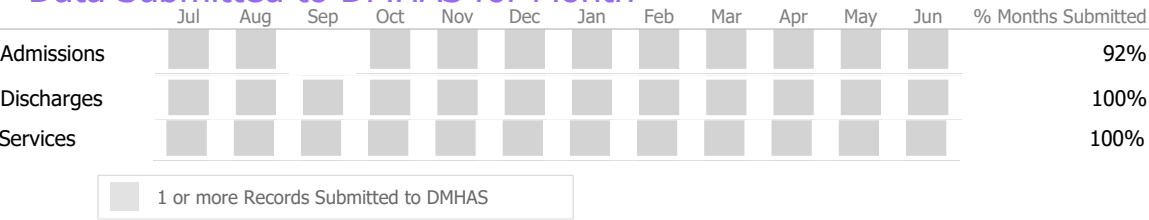
Program Activity

| Measure | Actual | 1 Yr Ago | Variance % | |
|----------------|--------|----------|------------|---|
| Unique Clients | 64 | 89 | -28% | ▼ |
| Admits | 26 | 51 | -49% | ▼ |
| Discharges | 28 | 58 | -52% | ▼ |
| Service Hours | 1,356 | 1,139 | 19% | ▲ |

Service Engagement



Data Submitted to DMHAS for Month



Next Steps

Community Mental Health Affiliates

Mental Health - Case Management - Supportive Housing – Scattered Site

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 18 | 15 | 20% ▲ |
| Admits | 6 | 1 | 500% ▲ |
| Discharges | 2 | 3 | -33% ▼ |
| Service Hours | 413 | 205 | 101% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ● Stable Living Situation | <div><div></div></div> | 13 | 72% | 85% | 86% | -13% ▼ |

Service Utilization

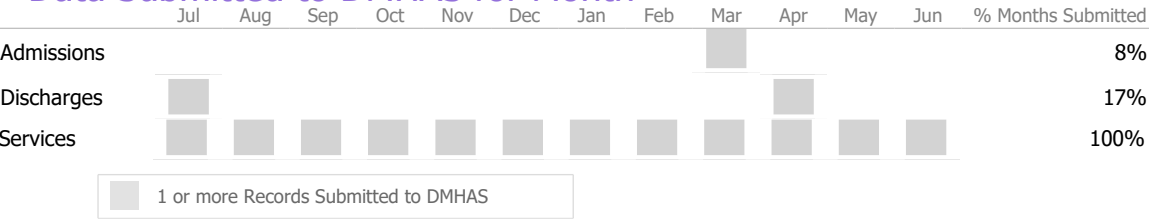
| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | <div><div></div></div> | 16 | 100% | 90% | 96% | 10% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------|----------------------------|-----------|
| Valid NOMS Data | <div><div></div></div> 94% | 97% |

| On-Time Periodic | Actual | State Avg |
|-------------------|-----------------------------|-----------|
| ✓ 6 Month Updates | <div><div></div></div> 100% | 83% |

Data Submitted to DMHAS for Month



* State Avg based on 119 Active Supportive Housing – Scattered Site Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 188 | 230 | -18% ▼ |
| Admits | 100 | 100 | 0% |
| Discharges | 96 | 140 | -31% ▼ |
| Service Hours | 2,290 | 2,001 | 14% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------------|--------|-----------|
| Valid NOMS Data | 75% | 89% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 93% | 49% |
| Diagnosis | Actual | State Avg |
| Valid MH/SU Diagnosis | 96% | 98% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | <div><div></div></div> | 29 | 30% | 50% | 43% | -20% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Social Support | <div><div></div></div> | 194 | 98% | 60% | 62% | 38% ▲ |
| Improved/Maintained Function Score | <div><div></div></div> | 163 | 96% | 75% | 47% | 21% ▲ |
| Stable Living Situation | <div><div></div></div> | 174 | 88% | 95% | 77% | -7% |
| Employed | <div><div></div></div> | 26 | 13% | 30% | 27% | -17% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | <div><div></div></div> | 98 | 96% | 90% | 88% | 6% |

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> | 87 | 89% | 75% | 79% | 14% ▲ |

Data Submitted to DMHAS for Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | | | | | | | | | | | | | 100% |
| Discharges | | | | | | | | | | | | | 100% |
| Services | | | | | | | | | | | | | 100% |

1 or more Records Submitted to DMHAS

▲ > 10% Over

▼ < 10% Under

Actual

Goal

Goal Met

Below Goal

* State Avg based on 76 Active Standard Outpatient Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 19 | 22 | -14% ▼ |
| Admits | 4 | 6 | -33% ▼ |
| Discharges | 3 | 6 | -50% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------------|--------|-----------|
| Valid NOMS Data | 91% | 93% |
| On-Time Periodic | | |
| 6 Month Updates | 100% | 91% |
| Diagnosis | | |
| Valid MH/SU Diagnosis | 100% | 98% |

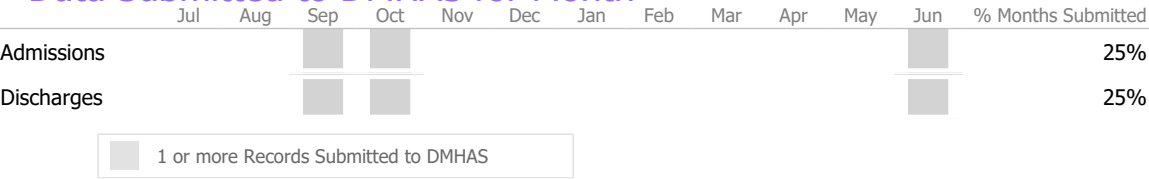
Discharge Outcomes

| | | | | | | |
|---|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| | | 3 | 100% | 75% | 63% | 25% ▲ |
| ● No Re-admit within 30 Days of Discharge | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| | | 2 | 67% | 85% | 68% | -18% ▼ |
| ● Follow-up within 30 Days of Discharge | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| | | 0 | 0% | 90% | 54% | -90% ▼ |

Recovery

| | | | | | | | |
|--------------------------------------|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Improved/Maintained Function Score | National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| | | | 18 | 100% | 75% | 53% | 25% ▲ |

Data Submitted to DMHAS for Month



▲ > 10% Over ▼ < 10% Under

Actual

Goal

✓ Goal Met

● Below Goal

* State Avg based on 63 Active MH Intensive Res. Rehabilitation Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % | |
|----------------|--------|----------|------------|---|
| Unique Clients | 2 | 6 | -67% | ▼ |
| Admits | 1 | 3 | -67% | ▼ |
| Discharges | 1 | 5 | -80% | ▼ |
| Service Hours | | 1 | -72% | ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------|------------------------|-----------|
| Valid NOMS Data | <div><div></div></div> | 40% 93% |
| On-Time Periodic | | |
| 6 Month Updates | <div><div></div></div> | 0% 62% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | <div><div></div></div> | 1 | 100% | 50% | 63% | 50% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | <div><div></div></div> | 2 | 100% | 60% | 73% | 40% ▲ |
| ● Employed | <div><div></div></div> | 0 | 0% | 20% | 12% | -20% ▼ |
| ● Stable Living Situation | <div><div></div></div> | 1 | 50% | 80% | 77% | -30% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | <div><div></div></div> | 1 | 100% | 90% | 81% | 10% |

Data Submitted to DMHAS for Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | | | | | | | | | | | | | 8% |
| Discharges | | | | | | | | | | | | | 8% |
| Services | | | | | | | | | | | | | 8% |

1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

Actual Goal

✓

 Goal Met

●

 Below Goal

* State Avg based on 22 Active Standard Case Management Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 70 | 75 | -7% |
| Admits | 5 | 8 | -38% ▼ |
| Discharges | 8 | 11 | -27% ▼ |
| Service Hours | 2,096 | 1,040 | 101% ▲ |

Recovery

| National Recovery Measures (NOMS) | | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|-------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● | Stable Living Situation | <div></div> | 56 | 79% | 85% | 86% | -6% |

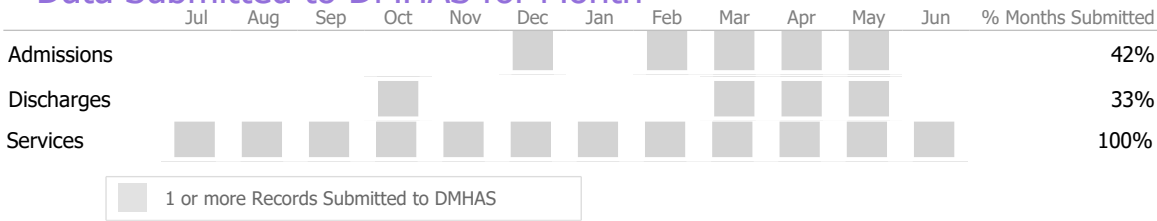
Service Utilization

| | | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ | Clients Receiving Services | <div></div> | 62 | 98% | 90% | 96% | 8% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------|-----------------|-----------|
| Valid NOMS Data | <div></div> 95% | 97% |
| On-Time Periodic | | |
| ✓ 6 Month Updates | <div></div> 98% | 83% |

Data Submitted to DMHAS for Month



▲ > 10% Over ▼ < 10% Under

Actual

Goal

✓ Goal Met

● Below Goal

* State Avg based on 119 Active Supportive Housing – Scattered Site Programs

| Program Activity | | | | Service Utilization | | | | | | | |
|---------------------------|--------|----------|------------|---------------------|----------------------------|------------------------|----------|--------|-----------|----------------|----|
| Measure | Actual | 1 Yr Ago | Variance % | | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal | |
| Unique Clients | 192 | 214 | -10% ▼ | ✓ | Clients Receiving Services | <div><div></div></div> | 158 | 98% | 90% | 84% | 8% |
| Admits | 71 | 60 | 18% ▲ | | | | | | | | |
| Discharges | 33 | 95 | -65% ▼ | | | | | | | | |
| Service Hours | 3,666 | 2,451 | 50% ▲ | | | | | | | | |
| Social Rehab/PHP/IOP Days | 2,651 | 3,062 | -13% ▼ | | | | | | | | |

| Data Submitted to DMHAS for Month | | | | | | | | | | | | | % Months Submitted |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|
| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | |
| 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> | 83% |
| 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 34 Active Social Rehabilitation Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 20 | 21 | -5% |
| Admits | 4 | 3 | 33% ▲ |
| Discharges | 5 | 5 | 0% |
| Bed Days | 5,517 | 5,886 | -6% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------------|-----------------------------|-----------|
| Valid NOMS Data | <div><div></div></div> 92% | 93% |
| On-Time Periodic | | |
| 6 Month Updates | <div><div></div></div> 100% | 91% |
| Diagnosis | | |
| Valid MH/SU Diagnosis | <div><div></div></div> 95% | 98% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|------------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | <div><div></div></div> | 5 | 100% | 75% | 63% | 25% ▲ |
| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| ✓ No Re-admit within 30 Days of Discharge | <div><div></div></div> | 5 | 100% | 85% | 68% | 15% ▲ |
| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| ● Follow-up within 30 Days of Discharge | <div><div></div></div> | 4 | 80% | 90% | 54% | -10% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ Improved/Maintained Function Score | <div><div></div></div> | 18 | 95% | 75% | 53% | 20% ▲ |

Bed Utilization

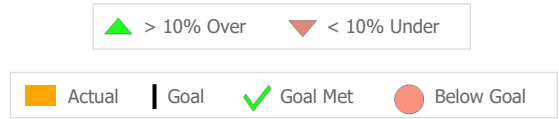
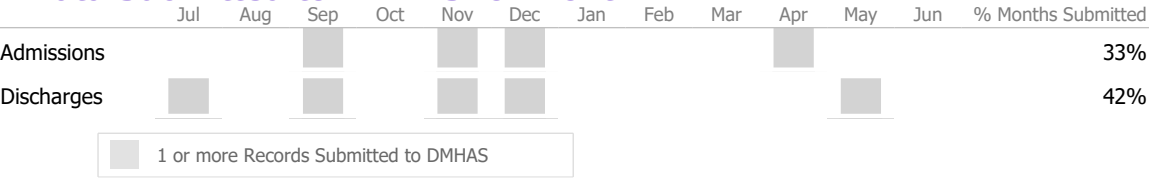
| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|------------------------|------|------------|----------|----------|--------|-----------|----------------|
| ✓ Avg Utilization Rate | <div><div></div></div> | 15 | 1,312 days | 0.2 | 101% | 90% | 87% | 11% ▲ |

< 90%

90-110%

> 110%

Data Submitted to DMHAS for Month



* State Avg based on 63 Active MH Intensive Res. Rehabilitation Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 16 | 14 | 14% ▲ |
| Admits | 8 | 5 | 60% ▲ |
| Discharges | 8 | 6 | 33% ▲ |
| Bed Days | 2,413 | 3,245 | -26% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------------|--------|-----------|
| Valid NOMS Data | 75% | 87% |
| On-Time Periodic | | |
| 6 Month Updates | 100% | 95% |
| 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> | 7 | 88% | 60% | 70% | 28% ▲ |
| Follow-up within 30 Days of Discharge | <div><div></div></div> | 0 | 0% | 90% | 61% | -90% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Social Support | <div><div></div></div> | 16 | 100% | 60% | 86% | 40% ▲ |
| Employed | <div><div></div></div> | 3 | 19% | 25% | 13% | -6% |
| Stable Living Situation | <div><div></div></div> | 13 | 81% | 95% | 96% | -14% ▼ |
| Improved/Maintained Function Score | <div><div></div></div> | 12 | 100% | 95% | 66% | 5% |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------|------------------------|------|----------|----------|----------|--------|-----------|----------------|
| Avg Utilization Rate | <div><div></div></div> | 8 | 280 days | 0.2 | 83% | 90% | 90% | -7% |

< 90%

90-110%

>110%

Data Submitted to DMHAS for Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | | | | | | | | | | | | | 67% |
| Discharges | | | | | | | | | | | | | 50% |

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