



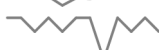









Provider Activity

Monthly Trend	Measure	Actual	1 Yr Ago	Variance %
	Unique Clients	1,655	1,612	2%
	Admits	479	826	-42% ▼
	Discharges	299	475	-37% ▼
	Service Hours	3,079	3,350	-8%
	Bed Days	365	354	3%

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

Consumer Satisfaction Survey (Based on 230 FY24 Surveys)

Question Domain	Satisfied % vs Goal%	Satisfied %	Goal %	State Avg
✓ General Satisfaction		100%	80%	92%
✓ Overall		99%	80%	91%
✓ Respect		99%	80%	91%
✓ Quality and Appropriateness		97%	80%	93%
✓ Outcome		97%	80%	83%
✓ Participation in Treatment		96%	80%	92%
✓ Access		93%	80%	88%

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

Clients by Level of Care

Program Type	Level of Care Type	#	%
Addiction	Outpatient	1,444	83.9%
Forensic SA	Case Management	211	12.3%
Mental Health	Case Management	40	2.3%
	Outpatient	25	1.5%
Forensic MH	Crisis Services	1	0.1%

Client Demographics

Age	#	%	State Avg
18-25	74	4%	9%
26-34	382	23%	19%
35-44	520	31%	26%
45-54	333	20%	18%
55-64	242	15%	18%
65+	104	6%	10%
Gender	#	%	State Avg
Male	1,340	81%	60% ▲
Female	315	19%	40% ▼
Transgender/Other	2	0%	0%
Ethnicity	#	%	State Avg
Non-Hispanic	826	50%	64% ▼
Hisp-Puerto Rican	296	18%	10%
Unknown	289	17%	14%
Hispanic-Other	237	14%	12%
Hispanic-Mexican	5	0%	1%
Hispanic-Cuban	4	0%	0%
Race	#	%	State Avg
Black/African American	472	28%	18%
Other	436	26%	12% ▲
Unknown	408	25%	10% ▲
White/Caucasian	291	18%	58% ▼
Asian	29	2%	1%
Multiple Races	11	1%	1%
Am. Indian/Native Alaskan	8	0%	1%
Hawaiian/Other Pacific Islander	2	0%	0%

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

Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	25	23	9%
Admits	21	19	11% ▲
Discharges	18	3	500% ▲
Service Hours	101	84	21% ▲

Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	89%
On-Time Periodic		
6 Month Updates	25%	49%
Diagnosis		
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		37	90%	60%	62%	30% ▲
Stable Living Situation		40	98%	95%	77%	3%
Employed		8	20%	30%	27%	-10%
Improved/Maintained Function Score		14	64%	75%	47%	-11% ▼

Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		20	87%	90%	88%	-3%

Service Engagement

Outpatient	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
2 or more Services within 30 days		17	81%	75%	79%	6%

Data Submitted to DMHAS for Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	% Months Submitted
Admissions													25%
Discharges													33%
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	1	2	-50% ▼
Admits	-	1	-100% ▼
Discharges	-	1	-100% ▼
Service Hours	-	-	
Bed Days	365	354	3%

Data Submission Quality

Data Entry	Actual	State Avg
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Diagnosis	Actual	State Avg
Valid MH/SU Diagnosis	100%	68%

Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
No Re-admit within 30 Days of Discharge		N/A	N/A	85%	95%	N/A
	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Follow-up within 30 Days of Discharge		N/A	N/A	90%	61%	N/A

Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
Avg Utilization Rate		1	650 days	0.3	100%	90%	59%	10%

< 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													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 8 Active Respite Bed Programs

Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	8	8	0%
Admits	-	-	
Discharges	-	-	
Service Hours	421	584	-28% ▼

Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Stable Living Situation	<div><div></div></div>	7	88%	85%	86%	3%

Service Utilization

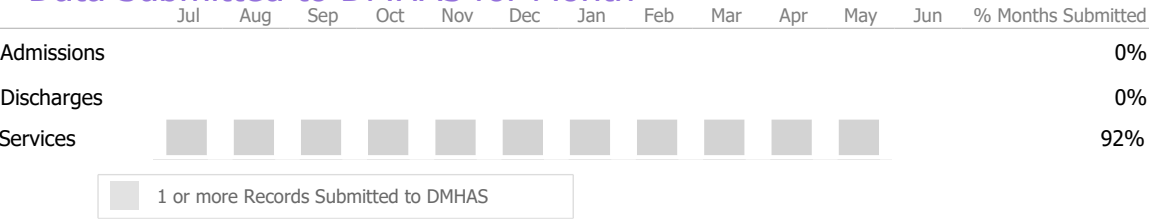
	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services	<div><div></div></div>	8	100%	90%	96%	10%

Data Submission Quality

Data Entry	Actual	State Avg
✓ Valid NOMS Data	<div><div></div></div>	100% 97%

On-Time Periodic	Actual	State Avg
● 6 Month Updates	<div><div></div></div>	75% 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

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	192	174	10% ▲
Admits	148	149	-1%
Discharges	82	130	-37% ▼
Service Hours	1,261	1,261	0%

Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	99%
6 Month Updates	0%	3%

Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully	<div><div></div></div>	46	56%	50%	80%	6%

Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Social Support	<div><div></div></div>	177	91%	60%	92%	31% ▲
Stable Living Situation	<div><div></div></div>	180	92%	80%	84%	12% ▲
Employed	<div><div></div></div>	57	29%	20%	30%	9%
Self Help	<div><div></div></div>	117	60%	60%	69%	0%

Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services	<div><div></div></div>	100	88%	90%	88%	-2%

Data Submitted to DMHAS for Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	% Months Submitted
Admissions	■	■	■	■	■	■	■	■	■	■	■	■	100%
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 8 Active Standard Case Management Programs

Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	29	31	-6%
Admits	18	27	-33% ▼
Discharges	17	20	-15% ▼
Service Hours	72	95	-24% ▼

Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	99%	99%
6 Month Updates	0%	3%

Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully	<div><div></div></div>	15	88%	50%	80%	38% ▲

Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Social Support	<div><div></div></div>	27	93%	60%	92%	33% ▲
Self Help	<div><div></div></div>	22	76%	60%	69%	16% ▲
Employed	<div><div></div></div>	2	7%	20%	30%	-13% ▼
Stable Living Situation	<div><div></div></div>	14	48%	80%	84%	-32% ▼

Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services	<div><div></div></div>	9	75%	90%	88%	-15% ▼

Data Submitted to DMHAS for Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	% Months Submitted
Admissions	■			■			■	■	■	■	■	■	67%
Discharges	■	■	■	■			■	■	■			■	67%
Services	■	■	■	■	■	■	■	■	■	■	■	■	100%

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over

▼ < 10% Under

■ Actual

■ Goal

✓ Goal Met

● Below Goal

* State Avg based on 8 Active Standard Case Management Programs

Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	32	10	220% ▲
Admits	22	10	120% ▲
Discharges	-	-	
Service Hours	666	99	

Recovery

National Recovery Measures (NOMS)		Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
●	Stable Living Situation	<div></div>	22	69%	85%	86%	-16% ▼

Service Utilization

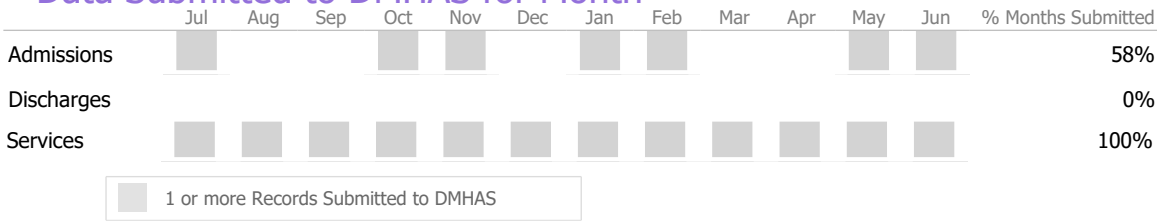
		Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓	Clients Receiving Services	<div></div>	30	94%	90%	96%	4%

Data Submission Quality

Data Entry	Actual	State Avg
✓ Valid NOMS Data	<div></div> 99%	97%

On-Time Periodic	Actual	State Avg
● 6 Month Updates	<div></div> 80%	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

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	1,442	1,320	9%
Admits	270	473	-43% ▼
Discharges	182	161	13% ▲
Service Hours	557	1,068	-48% ▼

Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	99%	92%
Valid TEDS Data	86%	51%
On-Time Periodic		
6 Month Updates	2%	8%
Diagnosis		
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>	67	37%	50%	51%	-13% ▼

Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Not Arrested	<div><div></div></div>	691	48%	75%	52%	-27% ▼
Employed	<div><div></div></div>	299	21%	50%	27%	-29% ▼
Abstinence/Reduced Drug Use	<div><div></div></div>	341	24%	55%	30%	-31% ▼
Stable Living Situation	<div><div></div></div>	582	40%	95%	53%	-55% ▼
Self Help	<div><div></div></div>	21	1%	60%	16%	-59% ▼
Improved/Maintained Function Score	<div><div></div></div>	169	13%	75%	44%	-62% ▼

Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services	<div><div></div></div>	217	17%	90%	51%	-73% ▼

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>	28	10%	75%	64%	-65% ▼

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%
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 107 Active Standard Outpatient Programs