

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

Provider Activity

| Monthly Trend | Measure | Actual | 1 Yr Ago | Variance % | |
|---------------|-----------------|--------|----------|------------|---|
| | Unique Clients | 1,019 | 693 | 46% | ▲ |
| | Admits | 755 | 636 | 19% | ▲ |
| | Discharges | 619 | 416 | 49% | ▲ |
| | Service Hours | 1,943 | 2,490 | -22% | ▼ |
| | S.Rehab/PHP/IOP | 489 | 271 | 80% | ▲ |

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

Consumer Satisfaction Survey (Based on 12 FY24 Surveys)

| Question Domain | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ Quality and Appropriateness | | 100% | 80% | 93% |
| ✓ Participation in Treatment | | 100% | 80% | 92% |
| ✓ General Satisfaction | | 100% | 80% | 92% |
| ✓ Overall | | 100% | 80% | 91% |
| ✓ Respect | | 100% | 80% | 91% |
| ✓ Access | | 80% | 80% | 88% |
| ● Outcome | | 78% | 80% | 83% |

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

Clients by Level of Care

| Program Type | Level of Care Type | # | % |
|----------------------|---------------------------|---|-----------|
| Forensic SA | | | |
| | Forensics Community-based | | 688 66.0% |
| Mental Health | | | |
| | Case Management | | 199 19.1% |
| Addiction | | | |
| | Case Management | | 103 9.9% |
| | Outpatient | | 33 3.2% |
| | IOP | | 19 1.8% |

Client Demographics

| Age | | | | # | % | State Avg |
|-----------|---------------------------------|--|-----------|-----|-----|-----------|
| | 18-25 | | 101 10% | 101 | 10% | 9% |
| | 26-34 | | 233 23% | 233 | 23% | 19% |
| | 35-44 | | 211 21% | 211 | 21% | 26% |
| | 45-54 | | 157 15% | 157 | 15% | 18% |
| | 55-64 | | 132 13% | 132 | 13% | 18% |
| | 65+ | | 187 18% | 187 | 18% | 10% |
| Gender | | | | # | % | State Avg |
| | Male | | 656 64% | 656 | 64% | 60% |
| | Female | | 369 36% | 369 | 36% | 40% |
| | Transgender/Other | | 1 0% | 1 | 0% | 0% |
| Ethnicity | | | | # | % | State Avg |
| | Hispanic-Other | | 521 51% ▲ | 521 | 51% | 12% |
| | Non-Hispanic | | 419 41% ▼ | 419 | 41% | 64% |
| | Unknown | | 58 6% | 58 | 6% | 14% |
| | Hisp-Puerto Rican | | 24 2% | 24 | 2% | 10% |
| | Hispanic-Mexican | | 4 0% | 4 | 0% | 1% |
| | Hispanic-Cuban | | 0% | | | 0% |
| Race | | | | # | % | State Avg |
| | White/Caucasian | | 770 75% ▲ | 770 | 75% | 58% |
| | Black/African American | | 126 12% | 126 | 12% | 18% |
| | Other | | 48 5% | 48 | 5% | 12% |
| | Unknown | | 38 4% | 38 | 4% | 10% |
| | Hawaiian/Other Pacific Islander | | 17 2% | 17 | 2% | 0% |
| | Am. Indian/Native Alaskan | | 16 2% | 16 | 2% | 1% |
| | Asian | | 8 1% | 8 | 1% | 1% |
| | Multiple Races | | 3 0% | 3 | 0% | 1% |

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

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 32 | 36 | -11% ▼ |
| Admits | 14 | 22 | -36% ▼ |
| Discharges | 20 | 19 | 5% |
| Service Hours | 474 | 500 | -5% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------------|--------|-----------|
| Valid NOMS Data | 99% | 92% |
| Valid TEDS Data | 100% | 51% |
| On-Time Periodic | Actual | State Avg |
| 6 Month Updates | 90% | 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> | 4 | 20% | 50% | 51% | -30% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Not Arrested | <div><div></div></div> | 34 | 97% | 75% | 52% | 22% ▲ |
| Abstinence/Reduced Drug Use | <div><div></div></div> | 25 | 71% | 55% | 30% | 16% ▲ |
| Improved/Maintained Function Score | <div><div></div></div> | 27 | 90% | 75% | 44% | 15% ▲ |
| Employed | <div><div></div></div> | 20 | 57% | 50% | 27% | 7% |
| Stable Living Situation | <div><div></div></div> | 32 | 91% | 95% | 53% | -4% |
| Self Help | <div><div></div></div> | 5 | 14% | 60% | 16% | -46% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | <div><div></div></div> | 15 | 100% | 90% | 51% | 10% |

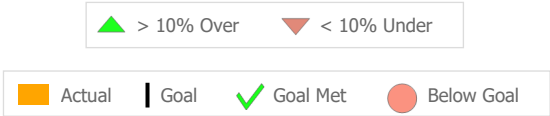
Service Engagement

| Outpatient | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| 2 or more Services within 30 days | <div><div></div></div> | 9 | 69% | 75% | 64% | -6% |

Data Submitted to DMHAS for Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | ■ | ■ | ■ | | | ■ | ■ | ■ | ■ | ■ | | | 67% |
| Discharges | ■ | | ■ | ■ | ■ | ■ | ■ | | ■ | ■ | ■ | ■ | 83% |
| Services | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | 100% |

■ 1 or more Records Submitted to DMHAS

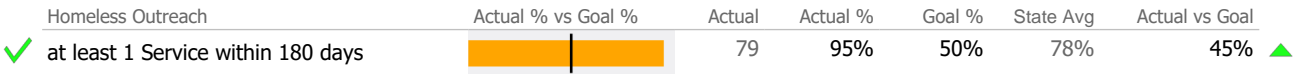


* State Avg based on 107 Active Standard Outpatient Programs

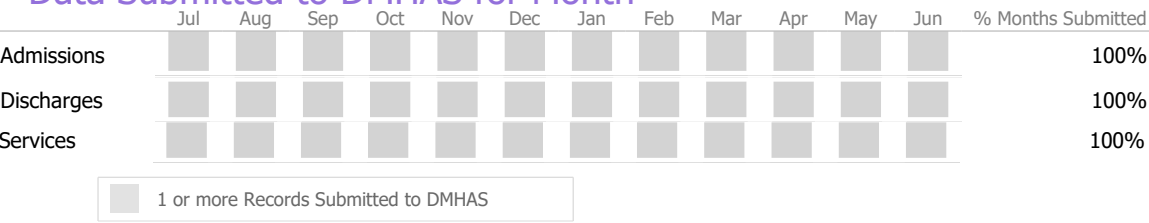
Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 103 | 67 | 54% ▲ |
| Admits | 87 | 58 | 50% ▲ |
| Discharges | 83 | 47 | 77% ▲ |
| Service Hours | 253 | 114 | 122% ▲ |

Service Engagement



Data Submitted to DMHAS for Month



Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 20 | 27 | -26% ▼ |
| Admits | 3 | 4 | -25% ▼ |
| Discharges | 5 | 11 | -55% ▼ |
| Service Hours | 247 | 239 | 3% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ Stable Living Situation | <div><div></div></div> | 18 | 90% | 85% | 86% | 5% |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | <div><div></div></div> | 15 | 100% | 90% | 96% | 10% |

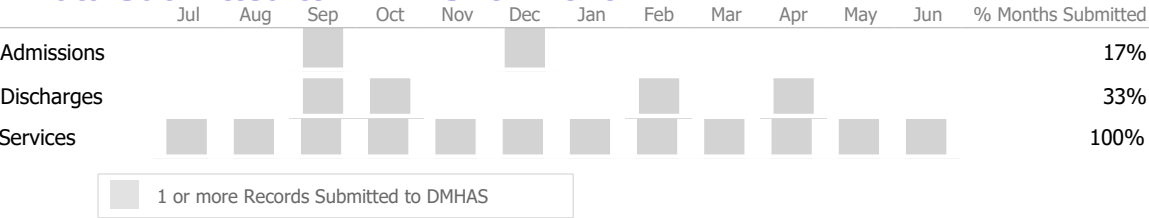
Data Submission Quality

| Data Entry | Actual | State Avg |
|-------------------|------------------------|-----------|
| ✓ Valid NOMS Data | <div><div></div></div> | 98% 97% |

| On-Time Periodic | Actual | State Avg |
|-------------------|------------------------|-----------|
| ● 6 Month Updates | <div><div></div></div> | 80% 83% |

| Diagnosis | Actual | State Avg |
|-------------------------|------------------------|-----------|
| ✓ Valid MH/SU Diagnosis | <div><div></div></div> | 95% 48% |

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 | 9 | 8 | 13% ▲ |
| Admits | 1 | - | |
| Discharges | - | - | |
| Service Hours | 67 | 117 | -42% ▼ |

Recovery

| National Recovery Measures (NOMS) | | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|-------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ● | Stable Living Situation | <div><div></div></div> | 5 | 50% | 85% | 86% | -35% ▼ |

Service Utilization

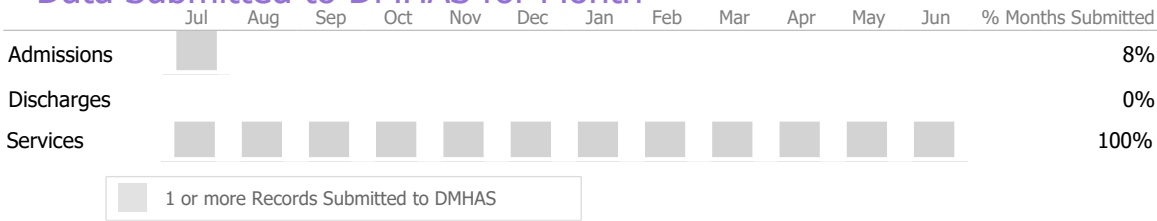
| | | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|----------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ | Clients Receiving Services | <div><div></div></div> | 9 | 90% | 90% | 96% | 0% |

Data Submission Quality

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

| On-Time Periodic | | Actual | State Avg |
|------------------|-----------------|------------------------|-----------|
| ● | 6 Month Updates | <div><div></div></div> | 70% 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 | 1 | 0% |
| Admits | - | - | |
| Discharges | 1 | - | |
| Service Hours | - | - | |

Recovery

| National Recovery Measures (NOMS) | | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|-------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ | Stable Living Situation | <div><div></div></div> | 1 | 100% | 85% | 86% | 15% ▲ |

Service Utilization

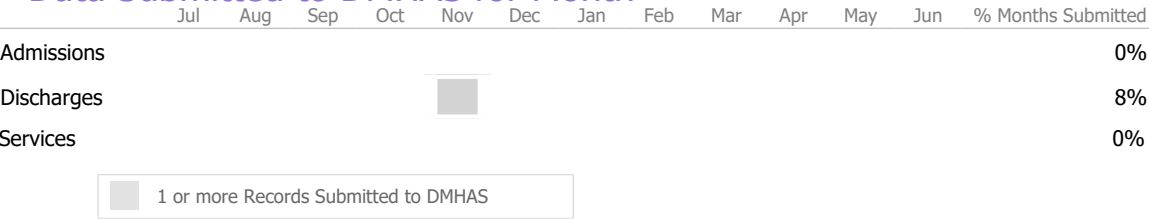
| | | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|----------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ● | Clients Receiving Services | <div><div></div></div> | N/A | N/A | 90% | 96% | N/A ▼ |

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> | N/A 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 | 19 | 35 | -46% ▼ |
| Admits | 17 | 35 | -51% ▼ |
| Discharges | 22 | 33 | -33% ▼ |
| Service Hours | 65 | 1,014 | -94% ▼ |
| Social Rehab/PHP/IOP Days | 489 | 271 | 80% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|----------------------------------|--------|-----------|
| Valid NOMS Data | 100% | 91% |
| Valid TEDS Data | 100% | 89% |
| On-Time Periodic 6 Month Updates | N/A | 1% |
| 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> | 10 | 45% | 50% | 58% | -5% |
| Follow-up within 30 Days of Discharge | <div><div></div></div> | 9 | 90% | 90% | 61% | 0% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Not Arrested | <div><div></div></div> | 25 | 96% | 75% | 75% | 21% ▲ |
| Abstinence/Reduced Drug Use | <div><div></div></div> | 18 | 69% | 55% | 57% | 14% ▲ |
| Stable Living Situation | <div><div></div></div> | 24 | 92% | 95% | 80% | -3% |
| Improved/Maintained Function Score | <div><div></div></div> | 16 | 73% | 75% | 70% | -2% |
| Employed | <div><div></div></div> | 8 | 31% | 50% | 29% | -19% ▼ |
| Self Help | <div><div></div></div> | 7 | 27% | 60% | 37% | -33% ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | <div><div></div></div> | 4 | 100% | 90% | 46% | 10% |

Data Submitted to DMHAS for Month

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | | | | | | | | | | | | | 75% |
| 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 63 Active Standard IOP Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 685 | 332 | 106% ▲ |
| Admits | 483 | 332 | 45% ▲ |
| Discharges | 337 | 127 | 165% ▲ |

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

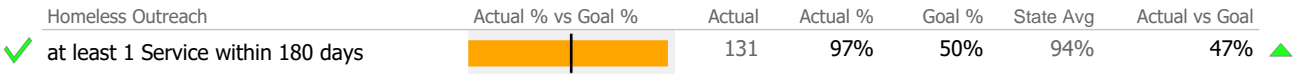
Below Goal

* State Avg based on 6 Active Pre-trial Intervention Programs Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % | |
|----------------|--------|----------|------------|---|
| Unique Clients | 167 | 205 | -19% | ▼ |
| Admits | 150 | 185 | -19% | ▼ |
| Discharges | 151 | 179 | -16% | ▼ |
| Service Hours | 837 | 506 | 65% | ▲ |

Service Engagement



Data Submitted to DMHAS for Month

