

## Provider Activity

| Monthly Trend | Measure        | Actual | 1 Yr Ago | Variance % |   |
|---------------|----------------|--------|----------|------------|---|
| ↘             | Unique Clients | 570    | 453      | 26%        | ▲ |
| ↘             | Admits         | 443    | 382      | 16%        | ▲ |
| ↘             | Discharges     | 410    | 372      | 10%        |   |
| ↘             | Service Hours  | 248    | 235      | 6%         |   |
| ↘             | Bed Days       | 2,121  | 1,882    | 13%        | ▲ |

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

## Consumer Satisfaction Survey

(Based on 210 FY25 Surveys)

| Question Domain               | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ Participation in Treatment  | 97%   80%   92%      | 97%         | 80%    | 92%       |
| ✓ Overall                     | 96%   80%   91%      | 96%         | 80%    | 91%       |
| ✓ Respect                     | 96%   80%   91%      | 96%         | 80%    | 91%       |
| ✓ Quality and Appropriateness | 95%   80%   93%      | 95%         | 80%    | 93%       |
| ✓ General Satisfaction        | 93%   80%   92%      | 93%         | 80%    | 92%       |
| ✓ Outcome                     | 91%   80%   83%      | 91%         | 80%    | 83%       |
| ✓ Access                      | 90%   80%   88%      | 90%         | 80%    | 88%       |

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

## Clients by Level of Care

| Program Type         | Level of Care Type            | #   | %     |
|----------------------|-------------------------------|-----|-------|
| <b>Addiction</b>     |                               |     |       |
|                      | Residential Services          | 357 | 62.0% |
|                      | Medication Assisted Treatment | 120 | 20.8% |
|                      | Recovery Support              | 61  | 10.6% |
| <b>Mental Health</b> |                               |     |       |
|                      | Case Management               | 38  | 6.6%  |

## Client Demographics

| Age               | #   | %   | State Avg | Gender                          | #   | %   | State Avg |
|-------------------|-----|-----|-----------|---------------------------------|-----|-----|-----------|
| 18-25             | 18  | 3%  | 9%        | Male                            | 402 | 71% | 58%       |
| 26-34             | 94  | 16% | 18%       | Female                          | 166 | 29% | 41%       |
| 35-44             | 186 | 33% | 25%       | Transgender/Other               | 2   | 0%  | 0%        |
| 45-54             | 143 | 25% | 18%       |                                 |     |     |           |
| 55-64             | 108 | 19% | 19%       |                                 |     |     |           |
| 65+               | 21  | 4%  | 11%       |                                 |     |     |           |
| Ethnicity         | #   | %   | State Avg | Race                            | #   | %   | State Avg |
| Non-Hispanic      | 416 | 73% | 64%       | White/Caucasian                 | 355 | 62% | 59%       |
| Hispanic-Other    | 73  | 13% | 12%       | Black/African American          | 114 | 20% | 17%       |
| Hisp-Puerto Rican | 72  | 13% | 10%       | Other                           | 83  | 15% | 12%       |
| Unknown           | 8   | 1%  | 13%       | Multiple Races                  | 11  | 2%  | 1%        |
| Hispanic-Cuban    | 1   | 0%  | 0%        | Unknown                         | 5   | 1%  | 8%        |
| Hispanic-Mexican  |     |     | 1%        | Am. Indian/Native Alaskan       | 2   | 0%  | 1%        |
|                   |     |     |           | Asian                           |     |     | 1%        |
|                   |     |     |           | Hawaiian/Other Pacific Islander |     |     | 0%        |

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

## Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 8      | -        |            |
| Admits         | 8      | -        |            |
| Discharges     | 2      | -        |            |
| Service Hours  | -      | -        |            |
| Bed Days       | 94     | -        |            |

## Discharge Outcomes

|  | Treatment Completed Successfully | Actual % vs Goal % |        | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--|----------------------------------|--------------------|--------|--------|----------|--------|-----------|----------------|
|  |                                  | Actual %           | Goal % |        |          |        |           |                |
|  |                                  | 1                  | 50%    | 85%    | 80%      | -35%   | ▼         |                |

## Bed Utilization

|  | Avg Utilization Rate | 12 Months Trend |         | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|--|----------------------|-----------------|---------|------|---------|----------|----------|--------|-----------|----------------|
|  |                      | Actual %        | Goal %  | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|  |                      | 12              | 11 days | 1.5  | 9%      | 90%      | 58%      | -81%   |           |                |

## Data Submission Quality

Data Entry      Actual      State Avg

Valid TEDS Data      N/A      N/A

Diagnosis      Actual      State Avg

Valid MH/SU Diagnosis      100%      8%

## Data Submitted to DMHAS for Month

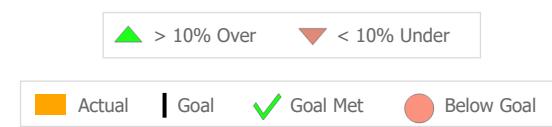
Jul Aug Sep % Months Submitted

Admissions      33%

Discharges      33%

Services      0%

1 or more Records Submitted to DMHAS

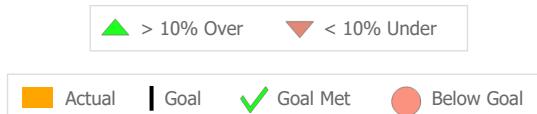


\* State Avg based on 13 Active Recovery House Programs

## Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 16     |          |            |
| Admits         | 16     | -        |            |
| Discharges     | 4      | -        |            |
| Bed Days       | 181    | -        |            |

## Data Submitted to DMHAS for Month



\* State Avg based on 5 Active Shelter Programs

## Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |   |
|----------------|--------|----------|------------|---|
| Unique Clients | 4      | 2        | 100%       | ▲ |
| Admits         | -      | -        |            |   |
| Discharges     | -      | -        |            |   |
| Service Hours  | -      | 6        | -100%      | ▼ |

## Data Submission Quality

| Data Entry            | Actual | State Avg |
|-----------------------|--------|-----------|
| Valid NOMS Data       | 100%   | 100%      |
| Valid TEDS Data       | 100%   | 80%       |
| On-Time Periodic      |        |           |
| 6 Month Updates       | 100%   | 17%       |
| Diagnosis             |        |           |
| Valid MH/SU Diagnosis | 100%   | 100%      |

## Discharge Outcomes

|                                  | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully |                    | N/A    | N/A      | 50%    | 0%        | N/A            |

## Recovery

| National Recovery Measures (NOMS)    | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Self Help                          |                    | 4      | 100%     | 60%    | 19%       | 40% ▲          |
| ✓ Not Arrested                       |                    | 4      | 100%     | 75%    | 31%       | 25% ▲          |
| ✓ Stable Living Situation            |                    | 4      | 100%     | 95%    | 34%       | 5% ▲           |
| ● Abstinence/Reduced Drug Use        |                    | 2      | 50%      | 55%    | 16%       | -5%            |
| Social Support                       |                    | 2      | 50%      | N/A    | 25%       | N/A            |
| ● Employed                           |                    | 1      | 25%      | 50%    | 19%       | -25% ▼         |
| ● Improved/Maintained Function Score |                    | 0      | 0%       | 75%    | 0%        | -75% ▼         |

## Service Utilization

|                              | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Clients Receiving Services |                    | 1      | 25%      | 90%    | 28%       | -65% ▼         |

## Data Submitted to DMHAS for Month

Jul Aug Sep % Months Submitted

|            |    |
|------------|----|
| Admissions | 0% |
| Discharges | 0% |
| Services   | 0% |

1 or more Records Submitted to DMHAS

▲ &gt; 10% Over ▼ &lt; 10% Under

Actual | Goal ✓ Goal Met ● Below Goal

\* State Avg based on 8 Active Naltrexone Programs

## Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 61     |          |            |
| Admits         | 6      | -        |            |
| Discharges     | 6      | -        |            |
| Service Hours  | -      | -        |            |

## Data Submitted to DMHAS for Month

|            | Jul | Aug | Sep | % Months Submitted |
|------------|-----|-----|-----|--------------------|
| Admissions |     |     |     | 67%                |
| Discharges |     |     |     | 100%               |
| Services   |     |     |     | 0%                 |

&gt; 10% Over &lt; 10% Under

Actual | Goal Goal Met Below Goal

\* State Avg based on 11 Active Peer Based Mentoring Programs

1 or more Records Submitted to DMHAS

## Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 348    | 324      | 7%         |
| Admits         | 401    | 364      | 10%        |
| Discharges     | 392    | 365      | 7%         |
| Bed Days       | 1,846  | 1,882    | -2%        |

## Discharge Outcomes

|   | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |                    |        |
|---|--------------------|--------|----------|--------|-----------|----------------|--------------------|--------|
|   |                    |        |          |        |           |                | Actual % vs Goal % | Actual |
| ✓ Treatment Completed Successfully        |                    |        | 388      | 99%    | 80%       | 74%            | 19%                |        |
| ● No Re-admit within 30 Days of Discharge |                    |        | 297      | 76%    | 85%       | 82%            | -9%                |        |
| ● Follow-up within 30 Days of Discharge   |                    |        | 194      | 50%    | 90%       | 58%            | -40%               |        |

## Data Submission Quality

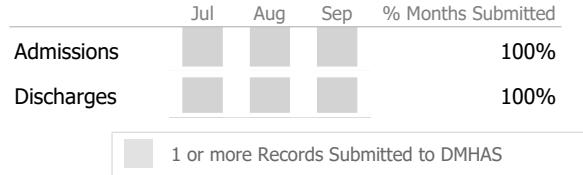
| Data Entry            | Actual | State Avg |
|-----------------------|--------|-----------|
| Valid NOMS Data       |        | 100%      |
| Valid TEDS Data       |        | 95%       |
| On-Time Periodic      | Actual | State Avg |
| 6 Month Updates       |        | N/A       |
| Diagnosis       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

## Bed Utilization

|                        | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |                    |        |          |        |
|------------------------|-----------------|------|---------|----------|----------|--------|-----------|----------------|--------------------|--------|----------|--------|
|                        |                 |      |         |          |          |        |           |                | Actual % vs Goal % | Actual | Actual % | Goal % |
| ● Avg Utilization Rate |                 | 24   | 5 days  | 0.1      | 84%      | 90%    | 71%       | -6%            |                    | 24     | 84%      | 90%    |
|                        |                 |      |         |          |          |        |           |                |                    | 24     | 84%      | 90%    |

< 90% 90-110% > 110%

## Data Submitted to DMHAS for Month



> 10% Over < 10% Under

Actual Goal Goal Met Below Goal

\* State Avg based on 7 Active Medically Monitored Detox 3.7D Programs

## Program Activity

| Measure        | Actual | 1 Yr Ago | Variance %                              |
|----------------|--------|----------|---|
| Unique Clients | 116    | 118      | -2%                                     |
| Admits         | 7      | 9        | -22% <span style="color: red;">▼</span> |
| Discharges     | 5      | 7        | -29% <span style="color: red;">▼</span> |
| Service Hours  | 214    | 215      | -1%                                     |

## Data Submission Quality

| Data Entry            | Actual | State Avg |
|-----------------------|--------|-----------|
| Valid NOMS Data       | 100%   | 96%       |
| Valid TEDS Data       | 100%   | 74%       |
| On-Time Periodic      | Actual | State Avg |
| 6 Month Updates       | 100%   | 80%       |
| Diagnosis             | Actual | State Avg |
| Valid MH/SU Diagnosis | 100%   | 99%       |

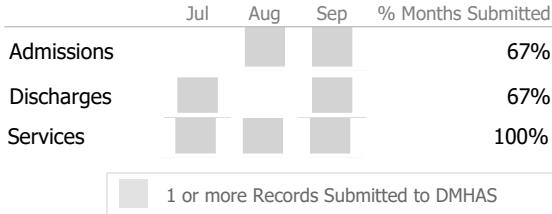
## Discharge Outcomes

|                                      | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal                           |
|--------------------------------------|--------------------|--------|----------|--------|-----------|--|
| ✓ Treatment Completed Successfully   |                    | 4      | 80%      | 50%    | 43%       | 30% <span style="color: green;">▲</span> |
| <b>Recovery</b>                      |                    |        |          |        |           |  |
| National Recovery Measures (NOMS)    | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal                           |
| ✓ Abstinence/Reduced Drug Use        |                    | 114    | 98%      | 55%    | 67%       | 43% <span style="color: green;">▲</span> |
| Social Support                       |                    | 100    | 86%      | N/A    | 77%       | N/A                                      |
| ✓ Not Arrested                       |                    | 115    | 99%      | 75%    | 86%       | 24% <span style="color: green;">▲</span> |
| ✓ Self Help                          |                    | 96     | 83%      | 60%    | 50%       | 23% <span style="color: green;">▲</span> |
| ✓ Employed                           |                    | 75     | 65%      | 50%    | 42%       | 15% <span style="color: green;">▲</span> |
| ✓ Stable Living Situation            |                    | 114    | 98%      | 95%    | 83%       | 3% <span style="color: green;">▲</span>  |
| ● Improved/Maintained Function Score |                    | 6      | 6%       | 75%    | 28%       | -69% <span style="color: red;">▼</span>  |

## Service Utilization

|                              | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal                           |
|------------------------------|--------------------|--------|----------|--------|-----------|--|
| ✓ Clients Receiving Services |                    | 109    | 100%     | 90%    | 85%       | 10% <span style="color: green;">▲</span> |

## 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

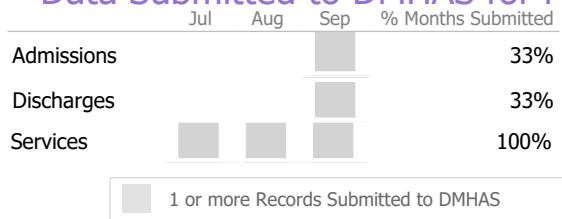
## Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % | ▲ |
|----------------|--------|----------|------------|---|
| Unique Clients | 38     | 9        | 322%       | ▲ |
| Admits         | 5      | 9        | -44%       | ▼ |
| Discharges     | 1      | -        |            |   |
| Service Hours  | 34     | 14       | 140%       | ▲ |

## Service Engagement

| Homeless Outreach                    | Actual % vs Goal %  | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|---|--------|----------|--------|-----------|----------------|
| ✓ at least 1 Service within 180 days |     | 3      | 60%      | 50%    | 92%       | 10%            |

## Data Submitted to DMHAS for Month



▲ &gt; 10% Over   ▼ &lt; 10% Under



\* State Avg based on 53 Active Outreach &amp; Engagement Programs