

Reporting Period: July 2025 -September 2025 (Data as of Dec 15, 2025)

Provider Activity

| Monthly Trend | Measure | Actual | 1 Yr Ago | Variance % |
|---------------|-----------------|--------|----------|------------|
| | Unique Clients | 956 | 951 | 1% |
| | Admits | 117 | 135 | -13% ▼ |
| | Discharges | 121 | 125 | -3% |
| | Service Hours | 6,351 | 6,602 | -4% |
| | Bed Days | 3,750 | 3,561 | 5% |
| | S.Rehab/PHP/IOP | 3,787 | 3,953 | -4% |

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

Consumer Satisfaction Survey (Based on 168 FY25 Surveys)

| Question Domain | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ Respect | | 96% | 80% | 91% |
| ✓ Quality and Appropriateness | | 94% | 80% | 93% |
| ✓ Participation in Treatment | | 92% | 80% | 92% |
| ✓ Overall | | 92% | 80% | 91% |
| ✓ General Satisfaction | | 92% | 80% | 92% |
| ✓ Access | | 90% | 80% | 88% |
| ● Outcome | | 76% | 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 | 800 | 60.8% |
| | Social Rehabilitation | 246 | 18.7% |
| | Community Support | 180 | 13.7% |
| | Residential Services | 52 | 4.0% |
| | Case Management | 36 | 2.7% |
| Forensic MH | Residential Services | 2 | 0.2% |

Client Demographics

| Age | | | | Gender | | | |
|-------------------|-----|-------|-----------|---------------------------------|-----|-------|-----------|
| | # | % | State Avg | | # | % | State Avg |
| 18-25 | 113 | 12% | 9% | Male | 485 | 51% | 58% |
| 26-34 | 163 | 17% | 18% | Female | 471 | 49% | 41% |
| 35-44 | 170 | 18% | 25% | Transgender/Other | 3 | 0% | 0% |
| 45-54 | 142 | 15% | 18% | | | | |
| 55-64 | 232 | 24% | 19% | | | | |
| 65+ | 139 | 14% | 11% | | | | |
| Ethnicity | | | | Race | | | |
| | # | % | State Avg | | # | % | State Avg |
| Non-Hispanic | 722 | 75% ▲ | 64% | White/Caucasian | 675 | 70% ▲ | 59% |
| Unknown | 96 | 10% | 13% | Black/African American | 177 | 18% | 17% |
| Hispanic-Other | 82 | 9% | 12% | Unknown | 45 | 5% | 8% |
| Hisp-Puerto Rican | 56 | 6% | 10% | Am. Indian/Native Alaskan | 20 | 2% | 1% |
| Hispanic-Mexican | 3 | 0% | 1% | Other | 17 | 2% | 12% |
| Hispanic-Cuban | | | 0% | Hawaiian/Other Pacific Islander | 13 | 1% | 0% |
| | | | | Asian | 12 | 1% | 1% |
| | | | | Multiple Races | | | 1% |

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

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % | |
|---------------------------|--------|----------|------------|---|
| Unique Clients | 56 | 64 | -13% | ▼ |
| Admits | 2 | 2 | 0% | |
| Discharges | 2 | 4 | -50% | ▼ |
| Service Hours | 619 | 830 | -25% | ▼ |
| Social Rehab/PHP/IOP Days | 1,176 | 1,559 | -25% | ▼ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | <div></div> | 53 | 98% | 90% | 83% | 8% |

Data Submitted to DMHAS for Month

| | Jul | Aug | Sep | % Months Submitted |
|------------|-------------|-------------|-------------|--------------------|
| Admissions | <div></div> | | <div></div> | 67% |
| Discharges | | | <div></div> | 33% |
| Services | <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 | 2 | 1 | 100% ▲ |
| Admits | 1 | - | |
| Discharges | 1 | - | |
| Service Hours | 4 | 85 | -96% ▼ |
| Bed Days | 17 | 61 | -72% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------------|-----------------------------|-----------|
| Valid NOMS Data | <div><div></div></div> 80% | 90% |
| On-Time Periodic | | |
| 6 Month Updates | <div><div></div></div> N/A | 0% |
| Diagnosis | | |
| Valid MH/SU Diagnosis | <div><div></div></div> 100% | 22% |

Data Submitted to DMHAS for Month

| | Jul | Aug | Sep | % Months Submitted |
|------------|------------------------|-----|------------------------|--------------------|
| Admissions | | | <div><div></div></div> | 33% |
| Discharges | <div><div></div></div> | | | 33% |
| Services | <div><div></div></div> | | <div><div></div></div> | 67% |

1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

Actual | Goal

✓

 Goal Met Below Goal

* State Avg based on 2 Active Transitional Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 13 | 13 | 0% |
| Admits | 4 | 5 | -20% ▼ |
| Discharges | 4 | 2 | 100% ▲ |
| Bed Days | 866 | 903 | -4% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------------|-----------------------------|-----------|
| Valid NOMS Data | <div><div></div></div> 94% | 86% |
| On-Time Periodic | | |
| 6 Month Updates | <div><div></div></div> 100% | 95% |
| Diagnosis | | |
| Valid MH/SU Diagnosis | <div><div></div></div> 100% | 100% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|------------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | <div><div></div></div> | 3 | 75% | 60% | 60% | 15% ▲ |
| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| ✓ Follow-up within 30 Days of Discharge | <div><div></div></div> | 3 | 100% | 90% | 83% | 10% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | <div><div></div></div> | 12 | 92% | 60% | 86% | 32% ▲ |
| ✓ Stable Living Situation | <div><div></div></div> | 13 | 100% | 95% | 95% | 5% |
| ● Employed | <div><div></div></div> | 3 | 23% | 25% | 16% | -2% |
| Self Help | <div><div></div></div> | 7 | 54% | N/A | 58% | N/A |
| ● Improved/Maintained Function Score | <div><div></div></div> | 7 | 88% | 95% | 54% | -7% |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|------------------------|------|----------|----------|----------|--------|-----------|----------------|
| ● Avg Utilization Rate | <div><div></div></div> | 12 | 298 days | 0.9 | 78% | 90% | 91% | -12% ▼ |

< 90%

90-110%

>110%

Data Submitted to DMHAS for Month

| | Jul | Aug | Sep | % Months Submitted |
|------------|------------------------|------------------------|------------------------|--------------------|
| Admissions | <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> | 100% |

1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 63 Active Supervised Apartments Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 2 | 1 | 100% ▲ |
| Admits | 1 | 1 | 0% |
| Discharges | 1 | - | |
| Service Hours | 41 | 13 | |
| Bed Days | 92 | 13 | 608% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------------|--------|-----------|
| Valid NOMS Data | 93% | 96% |
| On-Time Periodic | | |
| 6 Month Updates | N/A | 100% |
| 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> | 1 | 100% | 95% | 78% | 5% |
| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| ✓ No Re-admit within 30 Days of Discharge | <div></div> | 1 | 100% | 85% | 83% | 15% ▲ |
| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| ✓ Follow-up within 30 Days of Discharge | <div></div> | 1 | 100% | 90% | 100% | 10% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Improved/Maintained Function Score | <div></div> | 1 | 100% | 75% | 45% | 25% ▲ |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | <div></div> | 1 | 100% | 90% | 98% | 10% |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|-----------------|------|---------|----------|----------|--------|-----------|----------------|
| ✓ Avg Utilization Rate | <div></div> | 1 | 62 days | 0.5 | 100% | 90% | 83% | 10% |

< 90%

90-110%

>110%

Data Submitted to DMHAS for Month

| | Jul | Aug | Sep | % Months Submitted |
|------------|-----|-----|-----|--------------------|
| Admissions | | | | 33% |
| 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 8 Active Transitional Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 154 | 187 | -18% ▼ |
| Admits | 8 | 18 | -56% ▼ |
| Discharges | 13 | 16 | -19% ▼ |
| Service Hours | 195 | 203 | -4% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------------|-----------------------------|-----------|
| Valid NOMS Data | <div><div></div></div> 98% | 89% |
| On-Time Periodic | | |
| 6 Month Updates | <div><div></div></div> 70% | 50% |
| Diagnosis | | |
| Valid MH/SU Diagnosis | <div><div></div></div> 100% | 98% |

Data Submitted to DMHAS for Month

| | Jul | Aug | Sep | % Months Submitted |
|------------|-------------|-------------|-------------|--------------------|
| Admissions | <div></div> | | <div></div> | 67% |
| Discharges | <div></div> | <div></div> | <div></div> | 100% |
| Services | <div></div> | <div></div> | <div></div> | 100% |

1 or more Records Submitted to DMHAS

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | <div><div></div></div> | 8 | 62% | 50% | 45% | 12% ▲ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | <div><div></div></div> | 142 | 92% | 60% | 55% | 32% ▲ |
| ✓ Stable Living Situation | <div><div></div></div> | 146 | 95% | 95% | 69% | 0% |
| ● Employed | <div><div></div></div> | 41 | 27% | 30% | 28% | -3% |
| ✓ Improved/Maintained Function Score | <div><div></div></div> | 110 | 82% | 75% | 34% | 7% |
| Self Help | <div><div></div></div> | 14 | 9% | N/A | 21% | N/A |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | <div><div></div></div> | 145 | 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> | 7 | 88% | 75% | 75% | 13% ▲ |

▲ > 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 | 179 | 185 | -3% |
| Admits | 19 | 31 | -39% ▼ |
| Discharges | 27 | 33 | -18% ▼ |
| Service Hours | 1,038 | 792 | 31% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------------|-----------------------------|-----------|
| Valid NOMS Data | <div><div></div></div> 100% | 92% |
| On-Time Periodic | | |
| 6 Month Updates | <div><div></div></div> 100% | 90% |
| Diagnosis | | |
| Valid MH/SU Diagnosis | <div><div></div></div> 100% | 100% |

Data Submitted to DMHAS for Month

| | Jul | Aug | Sep | % Months Submitted |
|------------|-------------|-------------|-------------|--------------------|
| Admissions | <div></div> | <div></div> | <div></div> | 100% |
| Discharges | <div></div> | <div></div> | <div></div> | 100% |
| Services | <div></div> | <div></div> | <div></div> | 100% |

1 or more Records Submitted to DMHAS

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ● Treatment Completed Successfully | <div><div></div></div> | 16 | 59% | 65% | 54% | -6% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | <div><div></div></div> | 166 | 92% | 60% | 81% | 32% ▲ |
| ✓ Stable Living Situation | <div><div></div></div> | 172 | 96% | 80% | 90% | 16% ▲ |
| ✓ Employed | <div><div></div></div> | 48 | 27% | 20% | 20% | 7% |
| ✓ Improved/Maintained Function Score | <div><div></div></div> | 113 | 80% | 65% | 58% | 15% ▲ |
| Self Help | <div><div></div></div> | 19 | 11% | N/A | 45% | N/A |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | <div><div></div></div> | 160 | 99% | 90% | 99% | 9% |

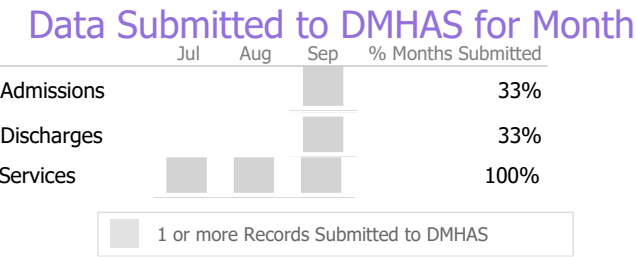
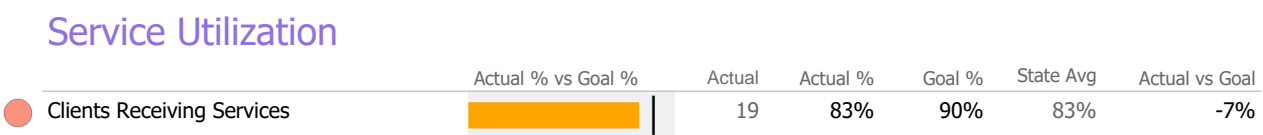
▲ > 10% Over ▼ < 10% Under

Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 33 Active CSP Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|---------------------------|--------|----------|------------|
| Unique Clients | 28 | 24 | 17% ▲ |
| Admits | 5 | - | |
| Discharges | 11 | - | |
| Service Hours | 65 | 7 | |
| Social Rehab/PHP/IOP Days | 3 | 3 | 0% |



▲ > 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 | 10 | 9 | 11% ▲ |
| Admits | 1 | - | |
| Discharges | 3 | 2 | 50% ▲ |
| Service Hours | 58 | 19 | |

Recovery

| National Recovery Measures (NOMS) | | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|-------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ | Stable Living Situation | <div></div> | 10 | 100% | 85% | 85% | 15% ▲ |

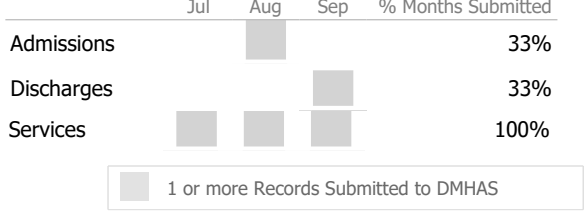
Service Utilization

| | | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|----------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ | Clients Receiving Services | <div></div> | 9 | 100% | 90% | 96% | 10% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------|------------------|-----------|
| Valid NOMS Data | <div></div> 100% | 96% |
| On-Time Periodic | | |
| 6 Month Updates | <div></div> 83% | 81% |

Data Submitted to DMHAS for Month



* State Avg based on 120 Active Supportive Housing – Scattered Site Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 16 | 17 | -6% |
| Admits | 1 | - | |
| Discharges | 1 | - | |
| Service Hours | 95 | 94 | 1% |

Recovery

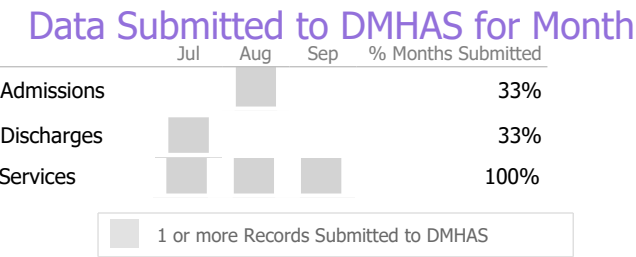
| National Recovery Measures (NOMS) | | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|-------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ | Stable Living Situation | <div></div> | 15 | 94% | 85% | 85% | 9% |

Service Utilization

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

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------|-----------------|-----------|
| Valid NOMS Data | <div></div> 97% | 96% |
| On-Time Periodic | | |
| 6 Month Updates | <div></div> 85% | 81% |



▲ > 10% Over

▼ < 10% Under

Actual

Goal

✓ Goal Met

● Below Goal

* State Avg based on 120 Active Supportive Housing – Scattered Site Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 10 | 9 | 11% ▲ |
| Admits | 1 | 2 | -50% ▼ |
| Discharges | 2 | - | |
| Service Hours | 66 | 68 | -3% |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Stable Living Situation | <div></div> | 10 | 100% | 85% | 86% | 15% ▲ |

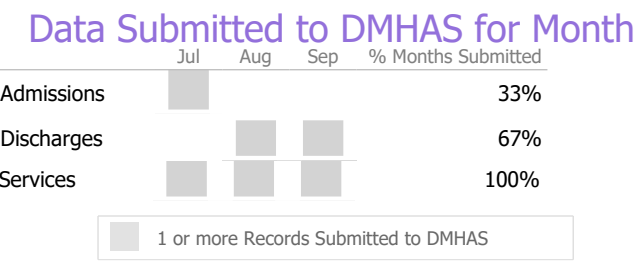
Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | <div></div> | 9 | 100% | 90% | 94% | 10% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------|------------------|-----------|
| Valid NOMS Data | <div></div> 100% | 99% |

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



▲ > 10% Over

▼ < 10% Under

Actual

Goal

✓ Goal Met

● Below Goal

* State Avg based on 69 Active Supportive Housing – Development Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 4 | 4 | 0% |
| Admits | 2 | 1 | 100% ▲ |
| Discharges | 2 | 1 | 100% ▲ |
| Bed Days | 358 | 240 | 49% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------------|-----------------------------|-----------|
| Valid NOMS Data | <div><div></div></div> 100% | 86% |
| On-Time Periodic | | |
| 6 Month Updates | <div><div></div></div> N/A | 95% |
| Diagnosis | | |
| Valid MH/SU Diagnosis | <div><div></div></div> 100% | 100% |

Data Submitted to DMHAS for Month

| | Jul | Aug | Sep | % Months Submitted |
|------------|------------------------|-----|------------------------|--------------------|
| Admissions | <div><div></div></div> | | <div><div></div></div> | 67% |
| Discharges | | | <div><div></div></div> | 33% |

1 or more Records Submitted to DMHAS

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | <div><div></div></div> | 0 | 0% | 60% | 60% | -60% ▼ |
| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| Follow-up within 30 Days of Discharge | <div><div></div></div> | N/A | N/A | 90% | 83% | N/A |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Employed | <div><div></div></div> | 2 | 40% | 25% | 16% | 15% ▲ |
| Self Help | <div><div></div></div> | 4 | 80% | N/A | 58% | N/A |
| Social Support | <div><div></div></div> | 3 | 60% | 60% | 86% | 0% |
| Stable Living Situation | <div><div></div></div> | 5 | 100% | 95% | 95% | 5% |
| Improved/Maintained Function Score | <div><div></div></div> | 1 | 50% | 95% | 54% | -45% ▼ |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------|------------------------|------|----------|----------|----------|--------|-----------|----------------|
| Avg Utilization Rate | <div><div></div></div> | 4 | 184 days | 1.0 | 97% | 90% | 91% | 7% |

< 90%

90-110%

>110%

▲ > 10% Over ▼ < 10% Under

Actual

Goal

Goal Met

Below Goal

* State Avg based on 63 Active Supervised Apartments Programs

| Program Activity | | | | Service Utilization | | | | | | |
|---------------------------|--------|----------|------------|---------------------|--------------------|--------|----------|--------|-----------|----------------|
| Measure | Actual | 1 Yr Ago | Variance % | | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| Unique Clients | 189 | 194 | -3% | ✓ | | 167 | 98% | 90% | 83% | 8% |
| Admits | 20 | 17 | 18% ▲ | | | | | | | |
| Discharges | 4 | 9 | -56% ▼ | | | | | | | |
| Service Hours | 1,932 | 2,160 | -11% ▼ | | | | | | | |
| Social Rehab/PHP/IOP Days | 2,608 | 2,391 | 9% | | | | | | | |

Data Submitted to DMHAS for Month

| | Jul | Aug | Sep | % Months Submitted |
|------------|-------------|-------------|-------------|--------------------|
| Admissions | <div></div> | <div></div> | <div></div> | 100% |
| Discharges | <div></div> | <div></div> | <div></div> | 67% |
| Services | <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 | 759 | 739 | 3% |
| Admits | 50 | 54 | -7% |
| Discharges | 46 | 56 | -18% ▼ |
| Service Hours | 1,869 | 1,482 | 26% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------------|-----------------------------|-----------|
| Valid NOMS Data | <div><div></div></div> 98% | 89% |
| On-Time Periodic | | |
| 6 Month Updates | <div><div></div></div> 86% | 50% |
| Diagnosis | | |
| Valid MH/SU Diagnosis | <div><div></div></div> 100% | 98% |

Data Submitted to DMHAS for Month

| | Jul | Aug | Sep | % Months Submitted |
|------------|-------------|-------------|-------------|--------------------|
| Admissions | <div></div> | <div></div> | <div></div> | 100% |
| Discharges | <div></div> | <div></div> | <div></div> | 100% |
| Services | <div></div> | <div></div> | <div></div> | 100% |

1 or more Records Submitted to DMHAS

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ● Treatment Completed Successfully | <div><div></div></div> | 18 | 39% | 50% | 45% | -11% ▼ |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | <div><div></div></div> | 718 | 94% | 60% | 55% | 34% ▲ |
| ✓ Employed | <div><div></div></div> | 270 | 35% | 30% | 28% | 5% |
| ✓ Stable Living Situation | <div><div></div></div> | 722 | 95% | 95% | 69% | 0% |
| ✓ Improved/Maintained Function Score | <div><div></div></div> | 558 | 83% | 75% | 34% | 8% |
| Self Help | <div><div></div></div> | 96 | 13% | N/A | 21% | N/A |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | <div><div></div></div> | 699 | 98% | 90% | 88% | 8% |

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> | 40 | 80% | 75% | 75% | 5% |

▲ > 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 | 22 | 23 | -4% |
| Admits | 1 | 2 | -50% ▼ |
| Discharges | - | 2 | -100% ▼ |
| Bed Days | 1,993 | 1,961 | 2% |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------------|-----------------------------|-----------|
| Valid NOMS Data | <div><div></div></div> 99% | 86% |
| On-Time Periodic | | |
| 6 Month Updates | <div><div></div></div> 100% | 95% |
| Diagnosis | | |
| Valid MH/SU Diagnosis | <div><div></div></div> 100% | 100% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | <div><div></div></div> | N/A | N/A | 60% | 60% | N/A |
| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| Follow-up within 30 Days of Discharge | <div><div></div></div> | N/A | N/A | 90% | 83% | N/A |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Self Help | <div><div></div></div> | 22 | 100% | N/A | 58% | N/A |
| ✓ Social Support | <div><div></div></div> | 22 | 100% | 60% | 86% | 40% ▲ |
| ✓ Stable Living Situation | <div><div></div></div> | 22 | 100% | 95% | 95% | 5% |
| ● Employed | <div><div></div></div> | 5 | 23% | 25% | 16% | -2% |
| ✓ Improved/Maintained Function Score | <div><div></div></div> | 18 | 95% | 95% | 54% | 0% |

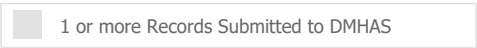
Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|------------------------|------|----------|----------|----------|--------|-----------|----------------|
| ✓ Avg Utilization Rate | <div><div></div></div> | 22 | 780 days | 1.0 | 98% | 90% | 91% | 8% |



Data Submitted to DMHAS for Month

| | Jul | Aug | Sep | % Months Submitted |
|------------|-----|------------------------|-----|--------------------|
| Admissions | | <div><div></div></div> | | 33% |
| Discharges | | | | 0% |



* State Avg based on 63 Active Supervised Apartments Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 8 | 9 | -11% ▼ |
| Admits | - | 1 | -100% ▼ |
| Discharges | 3 | - | |
| Service Hours | 369 | 849 | -57% ▼ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|------------------|--------|-----------|
| Valid NOMS Data | 98% | 100% |
| On-Time Periodic | | |
| 6 Month Updates | 100% | 95% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully | <div></div> | 3 | 100% | 50% | 71% | 50% ▲ |

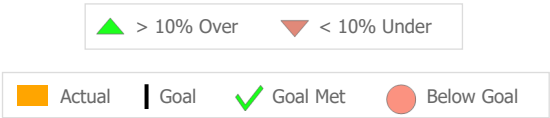
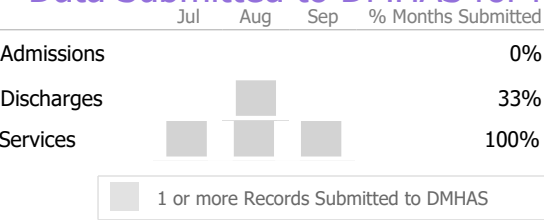
Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | <div></div> | 6 | 75% | 60% | 89% | 15% ▲ |
| ✓ Stable Living Situation | <div></div> | 8 | 100% | 85% | 96% | 15% ▲ |
| ✓ Employed | <div></div> | 2 | 25% | 25% | 15% | 0% |
| Self Help | <div></div> | 2 | 25% | N/A | 48% | N/A |

Service Utilization

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | <div></div> | 8 | 100% | 90% | 98% | 10% |

Data Submitted to DMHAS for Month



* State Avg based on 22 Active Residential Support Programs

Program Activity

| Measure | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 6 | 4 | 50% ▲ |
| Admits | 1 | 1 | 0% |
| Discharges | 1 | - | |
| Bed Days | 424 | 352 | 20% ▲ |

Data Submission Quality

| Data Entry | Actual | State Avg |
|-----------------------|-----------------------------|-----------|
| Valid NOMS Data | <div><div></div></div> 93% | 86% |
| On-Time Periodic | | |
| 6 Month Updates | <div><div></div></div> 100% | 95% |
| Diagnosis | | |
| Valid MH/SU Diagnosis | <div><div></div></div> 100% | 100% |

Discharge Outcomes

| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Treatment Completed Successfully | <div><div></div></div> | 0 | 0% | 60% | 60% | -60% ▼ |
| | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| Follow-up within 30 Days of Discharge | <div><div></div></div> | N/A | N/A | 90% | 83% | N/A |

Recovery

| National Recovery Measures (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support | <div><div></div></div> | 6 | 100% | 60% | 86% | 40% ▲ |
| Self Help | <div><div></div></div> | 5 | 83% | N/A | 58% | N/A |
| ✓ Stable Living Situation | <div><div></div></div> | 6 | 100% | 95% | 95% | 5% |
| Employed | <div><div></div></div> | 1 | 17% | 25% | 16% | -8% |
| Improved/Maintained Function Score | <div><div></div></div> | 0 | 0% | 95% | 54% | -95% ▼ |

Bed Utilization

| | 12 Months Trend | Beds | Avg LOS | Turnover | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|------------------------|------|----------|----------|----------|--------|-----------|----------------|
| ✓ Avg Utilization Rate | <div><div></div></div> | 5 | 170 days | 0.8 | 92% | 90% | 91% | 2% |

< 90%

90-110%

>110%

Data Submitted to DMHAS for Month

| | Jul | Aug | Sep | % Months Submitted |
|------------|------------------------|------------------------|-----|--------------------|
| Admissions | | <div><div></div></div> | | 33% |
| Discharges | <div><div></div></div> | | | 33% |

1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

Actual

Goal

Goal Met

Below Goal

* State Avg based on 63 Active Supervised Apartments Programs