

### Provider Activity

| Monthly Trend | Measure        | Actual | 1 Yr Ago | Variance % |
|---------------|----------------|--------|----------|------------|
|               | Unique Clients | 383    | 347      | 10%        |
|               | Admits         | 75     | 29       | 159% ▲     |
|               | Discharges     | 31     | 51       | -39% ▼     |
|               | Service Hours  | 1,020  | 1,118    | -9%        |

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

### Consumer Satisfaction Survey

(Based on 42 FY25 Surveys)

| Question Domain               | Satisfied % vs Goal% | Satisfied % | Goal % | State Avg |
|-------------------------------|----------------------|-------------|--------|-----------|
| ✓ General Satisfaction        |                      | 98%         | 80%    | 92%       |
| ✓ Quality and Appropriateness |                      | 98%         | 80%    | 93%       |
| ✓ Access                      |                      | 95%         | 80%    | 88%       |
| ✓ Participation in Treatment  |                      | 95%         | 80%    | 92%       |
| ✓ Respect                     |                      | 93%         | 80%    | 91%       |
| ✓ Overall                     |                      | 86%         | 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 | #   | %     |
|----------------------|--------------------|-----|-------|
| <b>Mental Health</b> | Outpatient         | 320 | 76.2% |
|                      | Community Support  | 100 | 23.8% |

### Client Demographics

| Age   | #  | %   | State Avg |
|-------|----|-----|-----------|
| 18-25 | 15 | 4%  | 8%        |
| 26-34 | 52 | 14% | 18%       |
| 35-44 | 57 | 15% | 25%       |
| 45-54 | 71 | 19% | 19%       |
| 55-64 | 97 | 25% | 19%       |
| 65+   | 91 | 24% | ▲ 12%     |

| Gender            | #   | %   | State Avg |
|-------------------|-----|-----|-----------|
| Female            | 199 | 52% | ▲ 40%     |
| Male              | 184 | 48% | ▼ 59%     |
| Transgender/Other |     |     | 0%        |

| Ethnicity         | #   | %   | State Avg |
|-------------------|-----|-----|-----------|
| Non-Hispanic      | 306 | 80% | ▲ 64%     |
| Hispanic-Other    | 51  | 13% | 12%       |
| Hisp-Puerto Rican | 21  | 5%  | 10%       |
| Hispanic-Mexican  | 3   | 1%  | 1%        |
| Unknown           | 2   | 1%  | ▼ 13%     |
| Hispanic-Cuban    |     |     | 0%        |

| Race                            | #   | %   | State Avg |
|---------------------------------|-----|-----|-----------|
| White/Caucasian                 | 246 | 64% | 59%       |
| Black/African American          | 75  | 20% | 18%       |
| Other                           | 54  | 14% | 12%       |
| Unknown                         | 4   | 1%  | 8%        |
| Asian                           | 3   | 1%  | 1%        |
| Am. Indian/Native Alaskan       | 1   | 0%  | 1%        |
| Multiple Races                  |     |     | 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 | 100    | 107      | -7%        |
| Admits         | 21     | 19       | 11% ▲      |
| Discharges     | 21     | 29       | -28% ▼     |
| Service Hours  | 561    | 656      | -14% ▼     |

### Data Submission Quality

| Data Entry            | Actual | State Avg |
|-----------------------|--------|-----------|
| Valid NOMS Data       | 99%    | 91%       |
| Periodic Submitted    | Actual | State Avg |
| 6 Month Updates       | 79%    | 90%       |
| Diagnosis             | Actual | State Avg |
| Valid MH/SU Diagnosis | 100%   | 100%      |

### Discharge Outcomes

(Data as of Mar 13, 2026)

|                                    | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully |                    | 12     | 67%      | 65%    | 58%       | 2%             |

### Recovery

| National Recovery Measures (NOMS)    | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support                     |                    | 91     | 91%      | 60%    | 82%       | 31% ▲          |
| ✓ Stable Living Situation            |                    | 100    | 100%     | 80%    | 90%       | 20% ▲          |
| ✓ Employed                           |                    | 32     | 32%      | 20%    | 20%       | 12% ▲          |
| Self Help                            |                    | 17     | 17%      | N/A    | 44%       | N/A            |
| ● Improved/Maintained Function Score |                    | 8      | 10%      | 65%    | 59%       | -55% ▼         |

### Service Utilization

|                              | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services |                    | 81     | 99%      | 90%    | 98%       | 9%             |

### Data Submitted to DMHAS for Month

|            | Jul | Aug | Sep | Oct | Nov | Dec | % 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 32 Active CSP Programs

### Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 320    | 280      | 14% ▲      |
| Admits         | 54     | 10       | 440% ▲     |
| Discharges     | 10     | 22       | -55% ▼     |
| Service Hours  | 459    | 462      | -1%        |

### Data Submission Quality

| Data Entry            | Actual | State Avg |
|-----------------------|--------|-----------|
| Valid NOMS Data       | 94%    | 89%       |
| Periodic Submitted    |        |           |
| 6 Month Updates       | 48%    | 51%       |
| Diagnosis             |        |           |
| Valid MH/SU Diagnosis | 100%   | 98%       |

### Discharge Outcomes

(Data as of Mar 13, 2026)

|                                    | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Treatment Completed Successfully |                    | 7      | 100%     | 50%    | 49%       | 50% ▲          |

### Recovery

| National Recovery Measures (NOMS)    | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|--------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Social Support                     |                    | 241    | 75%      | 60%    | 57%       | 15% ▲          |
| ● Employed                           |                    | 64     | 20%      | 30%    | 31%       | -10%           |
| ● Stable Living Situation            |                    | 270    | 84%      | 95%    | 72%       | -11% ▼         |
| ● Self Help                          |                    | 17     | 5%       | N/A    | 22%       | N/A            |
| ● Improved/Maintained Function Score |                    | 0      | 0%       | 75%    | 38%       | -75% ▼         |

### Service Utilization

|                              | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● Clients Receiving Services |                    | 244    | 79%      | 90%    | 82%       | -11% ▼         |

### Service Engagement

| Outpatient                          | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|-------------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ● 2 or more Services within 30 days |                    | 25     | 46%      | 75%    | 75%       | -29% ▼         |

### Data Submitted to DMHAS for Month

|            | Jul | Aug | Sep | Oct | Nov | Dec | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions | ■   | ■   | ■   | ■   | ■   | ■   | 100%               |
| Discharges | ■   | ■   | ■   | ■   | ■   | ■   | 83%                |
| 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