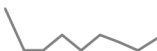
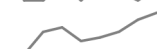


Provider Activity

Monthly Trend	Measure	Actual	1 Yr Ago	Variance %	
	Unique Clients	1,712	1,551	11%	▲
	Admits	471	378	25%	▲
	Discharges	303	323	-6%	
	Service Hours	2,991	2,301	30%	▲
	Bed Days	216	78	177%	▲

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

Consumer Satisfaction Survey (Based on 115 FY25 Surveys)

Question Domain	Satisfied % vs Goal%	Satisfied %	Goal %	State Avg
✓ Quality and Appropriateness		89%	80%	93%
✓ Participation in Treatment		88%	80%	92%
✓ Overall		87%	80%	91%
✓ General Satisfaction		85%	80%	92%
✓ Outcome		85%	80%	83%
✓ Respect		85%	80%	91%
✓ Access		83%	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	1,525	86.2%
	Case Management	167	9.4%
Mental Health	Case Management	52	2.9%
	Outpatient	25	1.4%
Forensic MH	Crisis Services	1	0.1%

Client Demographics

Age				Gender			
	#	%	State Avg		#	%	State Avg
18-25	69	4%	8%	Male	1,403	82%	60%
26-34	367	21%	18%	Female	311	18%	40%
35-44	550	32%	26%	Transgender/Other	3	0%	0%
45-54	363	21%	19%				
55-64	242	14%	18%				
65+	125	7%	11%				
Ethnicity				Race			
	#	%	State Avg		#	%	State Avg
Non-Hispanic	866	50%	63%	Black/African American	493	29%	18%
Unknown	289	17%	13%	Other	445	26%	12%
Hisp-Puerto Rican	283	16%	10%	Unknown	430	25%	9%
Hispanic-Other	269	16%	12%	White/Caucasian	298	17%	58%
Hispanic-Mexican	6	0%	1%	Asian	31	2%	1%
Hispanic-Cuban	4	0%	0%	Multiple Races	10	1%	1%
				Am. Indian/Native Alaskan	7	0%	1%
				Hawaiian/Other Pacific Islander	3	0%	0%

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

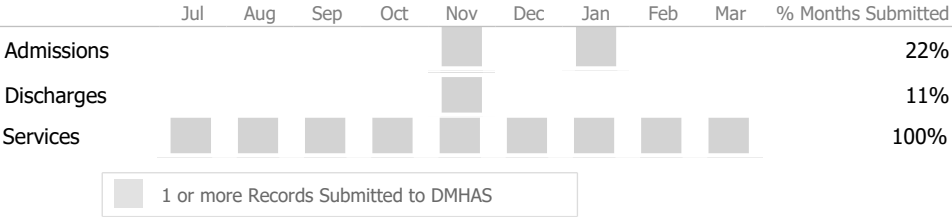
Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	25	24	4%
Admits	2	20	-90% ▼
Discharges	1	17	-94% ▼
Service Hours	76	80	-6%

Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	89%
Periodic Submitted		
6 Month Updates	50%	50%
Diagnosis		
Valid MH/SU Diagnosis	100%	99%

Data Submitted to DMHAS for Month



Discharge Outcomes

(Data as of Jun 09, 2026)

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		0	0%	50%	48%	-50% ▼

Recovery

Function Score	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Improved/Maintained Function Score		1	4%	75%	41%	-71% ▼

National Recovery Measure (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Employed		4	16%	30%	25%	-14% ▼
Self Help		0	0%	N/A	22%	N/A
Social Support		20	80%	60%	58%	20% ▲
Stable Living Situation		21	84%	95%	74%	-11% ▼

Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		19	79%	90%	84%	-11% ▼

Service Engagement

Outpatient	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
2 or more Services within 30 days		2	100%	75%	77%	25% ▲

▲ > 10% Over ▼ < 10% Under

Actual Goal Goal Met Below Goal

* State Avg based on 80 Active Standard Outpatient Programs

Program Activity

Measure	Actual	1 Yr Ago	Variance %	
Unique Clients	1	3	-67%	▼
Admits	1	2	-50%	▼
Discharges	1	3	-67%	▼
Bed Days	216	78	177%	▲

Discharge Outcomes

(Data as of Jun 09, 2026)

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ No Re-admit within 30 Days of Discharge		1	100%	85%	100%	15% ▲
● Follow-up within 30 Days of Discharge		0	0%	90%	45%	-90% ▼

Bed Utilization

	12 Months Trend	Beds	Avg LOS	Actual %	Goal %	State Avg	Actual vs Goal
● Avg Utilization Rate		1	216 days	79%	90%	72%	-11% ▼

< 90%

90-110%

>110%

Data Submitted to DMHAS for Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	% Months Submitted
Admissions										11%
Discharges										11%

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	159	363	-56% ▼

Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	97%
Periodic Submitted		
6 Month Updates	75%	84%

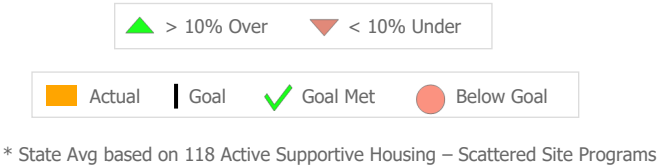
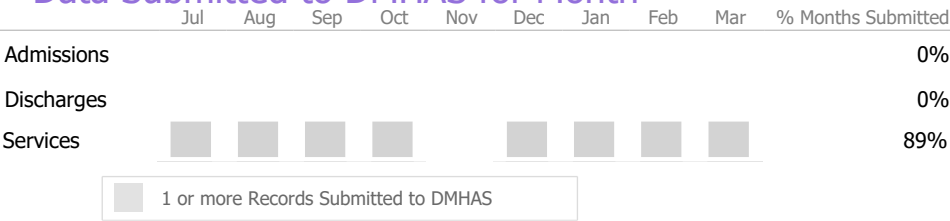
Recovery

National Recovery Measure (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Stable Living Situation		8	100%	85%	86%	15% ▲

Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
● Clients Receiving Services		5	63%	90%	96%	-28% ▼

Data Submitted to DMHAS for Month



Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	157	157	0%
Admits	108	119	-9%
Discharges	99	106	-7%
Service Hours	867	896	-3%

Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	99%
Periodic Submitted		
6 Month Updates	0%	14%

Data Submitted to DMHAS for Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	% Months Submitted
Admissions										100%
Discharges										100%
Services										100%

1 or more Records Submitted to DMHAS

Discharge Outcomes

(Data as of Jun 09, 2026)

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		50	51%	50%	69%	1%

Recovery

National Recovery Measure (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Employed		71	44%	20%	34%	24% ▲
✓ Self Help		107	66%	60%	82%	6%
Social Support		139	86%	N/A	87%	N/A
✓ Stable Living Situation		147	91%	80%	78%	11% ▲

Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		63	100%	90%	96%	10%

▲ > 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	26	21	24% ▲
Admits	18	10	80% ▲
Discharges	23	18	28% ▲
Service Hours	80	56	43% ▲

Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	99%	99%
Periodic Submitted		
6 Month Updates	0%	14%

Data Submitted to DMHAS for Month

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

1 or more Records Submitted to DMHAS

Discharge Outcomes

(Data as of Jun 09, 2026)

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		20	87%	50%	69%	37% ▲

Recovery

National Recovery Measure (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Employed		4	15%	20%	34%	-5%
Self Help		23	88%	60%	82%	28% ▲
Social Support		22	85%	N/A	87%	N/A
Stable Living Situation		17	65%	80%	78%	-15% ▼

Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		2	67%	90%	96%	-23% ▼

▲ > 10% Over ▼ < 10% Under

Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 8 Active Standard Case Management Programs

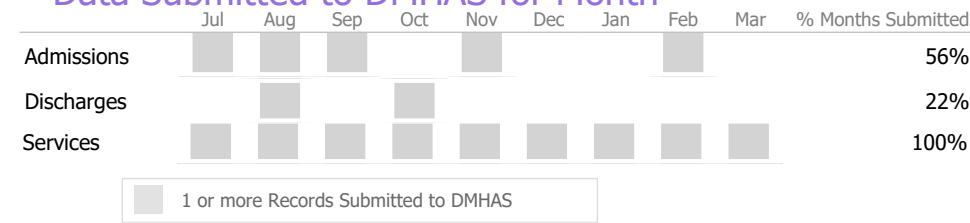
Program Activity

Measure	Actual	1 Yr Ago	Variance %	
Unique Clients	44	27	63%	▲
Admits	9	17	-47%	▼
Discharges	5	-		
Service Hours	827	482	71%	▲

Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	97%
Periodic Submitted		
6 Month Updates	100%	84%

Data Submitted to DMHAS for Month



Recovery

National Recovery Measure (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Stable Living Situation		32	73%	85%	86%	-12% ▼

Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		38	97%	90%	96%	7%

▲ > 10% Over ▼ < 10% Under

Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 118 Active Supportive Housing – Scattered Site Programs

Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	1,522	1,372	11% ▲
Admits	333	210	59% ▲
Discharges	174	179	-3%
Service Hours	983	425	132% ▲

Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	99%	91%
Valid Primary Drug Data	85%	46%
Periodic Submitted		
6 Month Updates	1%	7%
Diagnosis		
Valid MH/SU Diagnosis	100%	99%

Data Submitted to DMHAS for Month

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

■ 1 or more Records Submitted to DMHAS

Discharge Outcomes

(Data as of Jun 09, 2026)

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		57	36%	50%	56%	-14% ▼

Recovery

Function Score	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Improved/Maintained Function Score		147	11%	75%	34%	-64% ▼
National Recovery Measure (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Abstinence/Reduced Drug Use		269	18%	55%	24%	-37% ▼
Employed		210	14%	50%	22%	-36% ▼
Not Arrested		517	34%	75%	45%	-41% ▼
Self Help		14	1%	60%	15%	-59% ▼
Social Support		439	29%	N/A	35%	N/A
Stable Living Situation		441	29%	95%	45%	-66% ▼

Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		243	18%	90%	44%	-72% ▼

Service Engagement

Outpatient	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
2 or more Services within 30 days		68	21%	75%	63%	-54% ▼

▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 94 Active Standard Outpatient Programs