

Reporting Period: July 2025 - March 2026 (Data as of Jun 09, 2026)

Provider Activity

| Monthly Trend | Measure        | Actual | 1 Yr Ago | Variance % |   |
|---------------|----------------|--------|----------|------------|---|
|               | Unique Clients | 1,186  | 1,048    | 13%        | ▲ |
|               | Admits         | 1,405  | 1,212    | 16%        | ▲ |
|               | Discharges     | 1,348  | 1,104    | 22%        | ▲ |
|               | Service Hours  | 889    | 1,045    | -15%       | ▼ |
|               | Bed Days       | 11,542 | 5,288    | 118%       | ▲ |

▲ > 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%       |
| ✓ Overall                     |                      | 96%         | 80%    | 91%       |
| ✓ Respect                     |                      | 96%         | 80%    | 91%       |
| ✓ Quality and Appropriateness |                      | 95%         | 80%    | 93%       |
| ✓ General Satisfaction        |                      | 93%         | 80%    | 92%       |
| ✓ Outcome                     |                      | 91%         | 80%    | 83%       |
| ✓ Access                      |                      | 90%         | 80%    | 88%       |

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

Clients by Level of Care

| Program Type  | Level of Care Type            | #   | %     |
|---------------|-------------------------------|-----|-------|
| Addiction     | Residential Services          | 955 | 78.7% |
|               | Medication Assisted Treatment | 112 | 9.2%  |
|               | Recovery Support              | 86  | 7.1%  |
|               |                               |     |       |
| Mental Health | Case Management               | 60  | 4.9%  |
|               |                               |     |       |

Client Demographics

| Age               |     |     |           | Gender                          |     |     |           |
|-------------------|-----|-----|-----------|---------------------------------|-----|-----|-----------|
|                   | #   | %   | State Avg |                                 | #   | %   | State Avg |
| 18-25             | 32  | 3%  | 8%        | Male                            | 845 | 71% | ▲ 60%     |
| 26-34             | 185 | 16% | 18%       | Female                          | 340 | 29% | ▼ 40%     |
| 35-44             | 408 | 34% | 26%       | Transgender/Other               | 2   | 0%  | 0%        |
| 45-54             | 296 | 25% | 19%       |                                 |     |     |           |
| 55-64             | 215 | 18% | 18%       |                                 |     |     |           |
| 65+               | 51  | 4%  | 11%       |                                 |     |     |           |
| Ethnicity         |     |     |           | Race                            |     |     |           |
|                   | #   | %   | State Avg |                                 | #   | %   | State Avg |
| Non-Hispanic      | 885 | 75% | ▲ 63%     | White/Caucasian                 | 713 | 60% | 58%       |
| Hispanic-Other    | 145 | 12% | 12%       | Black/African American          | 253 | 21% | 18%       |
| Hisp-Puerto Rican | 142 | 12% | 10%       | Other                           | 190 | 16% | 12%       |
| Unknown           | 13  | 1%  | ▼ 13%     | Multiple Races                  | 19  | 2%  | 1%        |
| Hispanic-Cuban    | 1   | 0%  | 0%        | Unknown                         | 10  | 1%  | 9%        |
| Hispanic-Mexican  | 1   | 0%  | 1%        | Am. Indian/Native Alaskan       | 2   | 0%  | 1%        |
|                   |     |     |           | Asian                           |     |     | 1%        |
|                   |     |     |           | Hawaiian/Other Pacific Islander |     |     | 0%        |

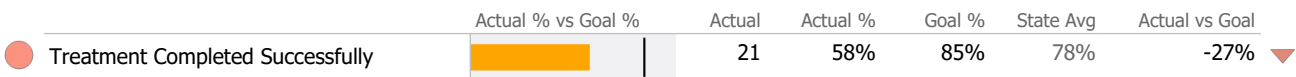
Unique Clients    | State Avg    ▲ > 10% Over State Avg    ▼ > 10% Under State Avg

Program Activity

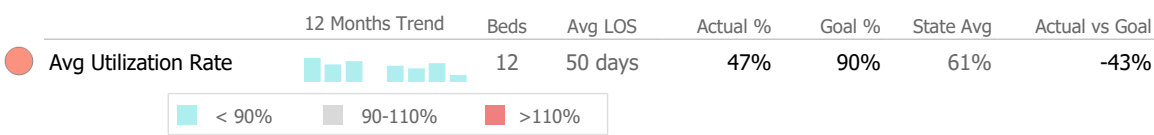
| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 45     |          |            |
| Admits         | 46     | -        |            |
| Discharges     | 36     | -        |            |
| Bed Days       | 1,552  | -        |            |

Discharge Outcomes

(Data as of Jun 09, 2026)



Bed Utilization



Data Submitted to DMHAS for Month



1 or more Records Submitted to DMHAS

> 10% Over < 10% Under

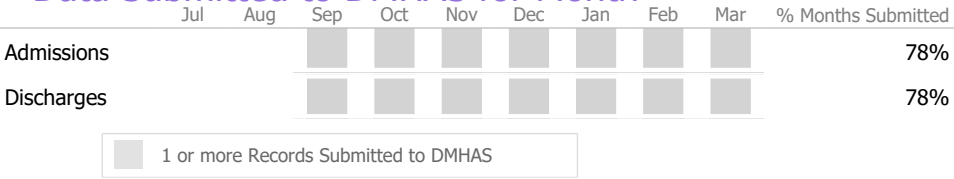
Actual Goal Goal Met Below Goal

\* State Avg based on 15 Active Recovery House Programs

Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 103    |          |            |
| Admits         | 103    | -        |            |
| Discharges     | 79     | -        |            |
| Bed Days       | 4,545  | -        |            |

Data Submitted to DMHAS for Month



▲ > 10% Over ▼ < 10% Under

Actual | Goal ✓ Goal Met ● Below Goal

\* State Avg based on 6 Active Shelter Programs

Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 914    | 821      | 11% ▲      |
| Admits         | 1,183  | 1,059    | 12% ▲      |
| Discharges     | 1,176  | 1,064    | 11% ▲      |
| Bed Days       | 5,445  | 5,288    | 3%         |

Data Submission Quality

| Data Entry              | Actual                      | State Avg |
|-------------------------|-----------------------------|-----------|
| Valid NOMS Data         | <div><div></div></div> 100% | 87%       |
| Valid Primary Drug Data | <div><div></div></div> 100% | 94%       |
|                         |                             |           |
| Periodic Submitted      | Actual                      | State Avg |
| 6 Month Updates         | <div><div></div></div> N/A  | N/A       |
|                         |                             |           |
| Diagnosis               | Actual                      | State Avg |
| Valid MH/SU Diagnosis   | <div><div></div></div> 100% | 90%       |

Data Submitted to DMHAS for Month

|            | Jul         | Aug         | Sep         | Oct         | Nov         | Dec         | Jan         | Feb         | Mar         | % Months Submitted |
|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|
| Admissions | <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> | 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        | <div><div></div></div> | 1,164  | 100%     | 80%    | 80%       | 20% ▲          |
|                                           |                        |        |          |        |           |                |
|                                           | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| ● No Re-admit within 30 Days of Discharge | <div><div></div></div> | 872    | 74%      | 85%    | 80%       | -11% ▼         |
|                                           |                        |        |          |        |           |                |
|                                           | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
| ● Follow-up within 30 Days of Discharge   | <div><div></div></div> | 616    | 53%      | 90%    | 59%       | -37% ▼         |

Bed Utilization

|                        | 12 Months Trend        | Beds | Avg LOS | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------|------------------------|------|---------|----------|--------|-----------|----------------|
| ● Avg Utilization Rate | <div><div></div></div> | 24   | 5 days  | 83%      | 90%    | 78%       | -7%            |

< 90%

90-110%

>110%

▲ > 10% Over

▼ < 10% Under

Actual

Goal

Goal Met

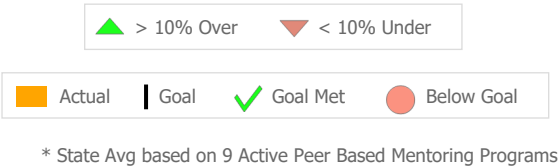
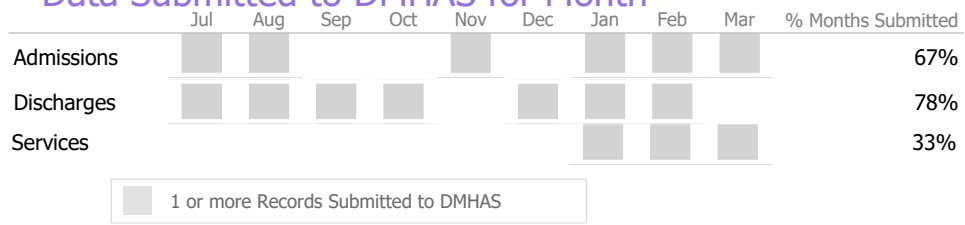
Below Goal

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

Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 86     | 80       | 8%         |
| Admits         | 31     | 80       | -61% ▼     |
| Discharges     | 18     | 18       | 0%         |
| Service Hours  | 33     | -        |            |

Data Submitted to DMHAS for Month



Program Activity

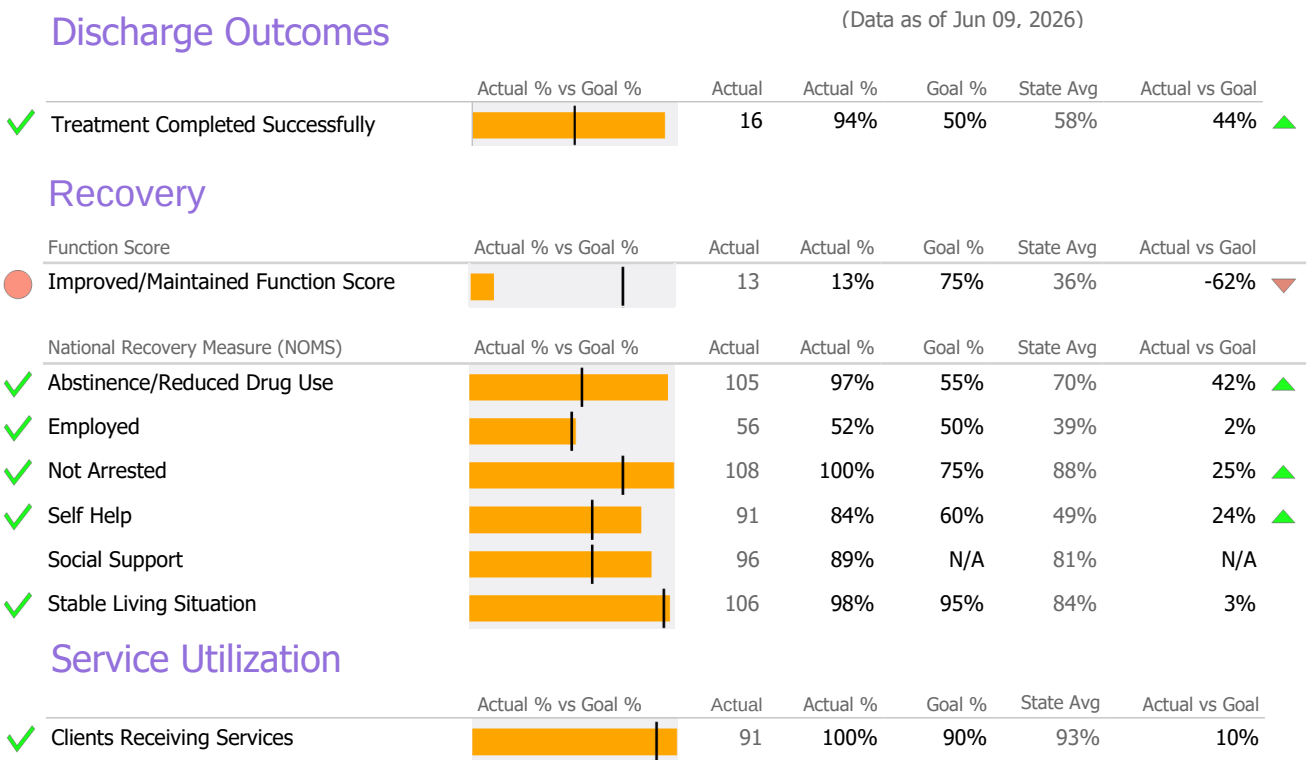
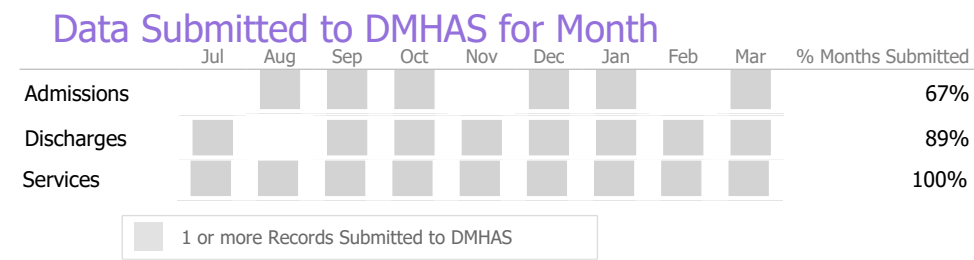
| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 108    | 106      | 2%         |
| Admits         | 16     | 14       | 14% ▲      |
| Discharges     | 17     | 16       | 6%         |
| Service Hours  | 630    | 570      | 11% ▲      |

Data Submission Quality

| Data Entry              | Actual                      | State Avg |
|-------------------------|-----------------------------|-----------|
| Valid NOMS Data         | <div><div></div></div> 100% | 95%       |
| Valid Primary Drug Data | <div><div></div></div> 100% | 73%       |

| Periodic Submitted | Actual                      | State Avg |
|--------------------|-----------------------------|-----------|
| 6 Month Updates    | <div><div></div></div> 100% | 80%       |

| Diagnosis             | Actual                      | State Avg |
|-----------------------|-----------------------------|-----------|
| Valid MH/SU Diagnosis | <div><div></div></div> 100% | 99%       |



▲ > 10% Over

▼ < 10% Under

Actual

Goal

Goal Met

Below Goal

\* State Avg based on 19 Active Buprenorphine Maintenance Programs

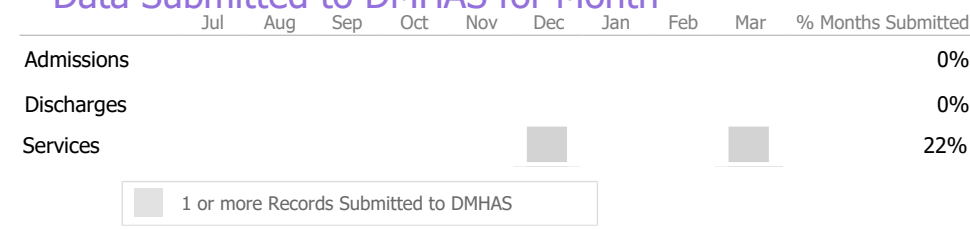
Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 4      | 4        | 0%         |
| Admits         | -      | 2        | -100% ▼    |
| Discharges     | -      | -        |            |
| Service Hours  | 4      | 16       | -75% ▼     |

Data Submission Quality

| Data Entry              | Actual                      | State Avg |
|-------------------------|-----------------------------|-----------|
| Valid NOMS Data         | <div><div></div></div> 100% | 91%       |
| Valid Primary Drug Data | <div><div></div></div> 100% | 88%       |
| Periodic Submitted      |                             |           |
| 6 Month Updates         | <div><div></div></div> 100% | 75%       |
| Diagnosis               |                             |           |
| Valid MH/SU Diagnosis   | <div><div></div></div> 100% | 100%      |

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 | <div><div></div></div> | N/A    | N/A      | 50%    | 67%       | N/A            |

Recovery

| Function Score                     | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Improved/Maintained Function Score | <div><div></div></div> | 0      | 0%       | 75%    | 33%       | -75% ▼         |
| National Recovery Measure (NOMS)   |                        |        |          |        |           |                |
| Abstinence/Reduced Drug Use        | <div><div></div></div> | 3      | 75%      | 55%    | 50%       | 20% ▲          |
| Employed                           | <div><div></div></div> | 1      | 25%      | 50%    | 29%       | -25% ▼         |
| Not Arrested                       | <div><div></div></div> | 4      | 100%     | 75%    | 79%       | 25% ▲          |
| Self Help                          | <div><div></div></div> | 4      | 100%     | 60%    | 57%       | 40% ▲          |
| Social Support                     | <div><div></div></div> | 2      | 50%      | N/A    | 50%       | N/A            |
| Stable Living Situation            | <div><div></div></div> | 4      | 100%     | 95%    | 79%       | 5%             |

Service Utilization

|                            | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------|------------------------|--------|----------|--------|-----------|----------------|
| Clients Receiving Services | <div><div></div></div> | 1      | 25%      | 90%    | 40%       | -65% ▼         |

▲ > 10% Over ▼ < 10% Under

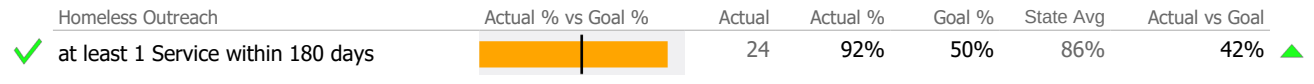
Actual | Goal ✓ Goal Met ● Below Goal

\* State Avg based on 7 Active Naltrexone Programs

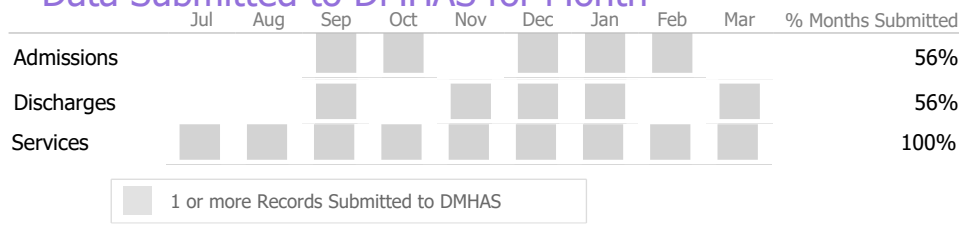
Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 60     | 57       | 5%         |
| Admits         | 26     | 57       | -54% ▼     |
| Discharges     | 22     | 6        | 267% ▲     |
| Service Hours  | 222    | 459      | -52% ▼     |

Service Engagement



Data Submitted to DMHAS for Month



▲ > 10% Over ▼ < 10% Under

Actual

Goal

Goal Met

Below Goal

\* State Avg based on 50 Active Outreach & Engagement Programs