

Provider Activity

| Monthly Trend                                                                    | Measure         | Actual | 1 Yr Ago | Variance % |
|----------------------------------------------------------------------------------|-----------------|--------|----------|------------|
|  | Unique Clients  | 540    | 535      | 1%         |
|  | Admits          | 212    | 202      | 5%         |
|  | Discharges      | 148    | 209      | -29% ▼     |
|  | Service Hours   | 2,921  | 3,283    | -11% ▼     |
|  | S.Rehab/PHP/IOP | 44,677 | 54,756   | -18% ▼     |

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

Consumer Satisfaction Survey (Based on 101 FY25 Surveys)

| Question Domain               | Satisfied % vs Goal%                                                                | Satisfied % | Goal % | State Avg |
|-------------------------------|-------------------------------------------------------------------------------------|-------------|--------|-----------|
| ✓ Overall                     |  | 98%         | 80%    | 91%       |
| ✓ Access                      |  | 96%         | 80%    | 88%       |
| ✓ Participation in Treatment  |  | 95%         | 80%    | 92%       |
| ✓ Quality and Appropriateness |  | 94%         | 80%    | 93%       |
| ✓ General Satisfaction        |  | 94%         | 80%    | 92%       |
| ✓ Respect                     |  | 91%         | 80%    | 91%       |
| ✓ Outcome                     |  | 86%         | 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 | Social Rehabilitation | 456 | 68.5% |
|               | Employment Services   | 136 | 20.4% |
|               | Education Support     | 53  | 8.0%  |
|               | Case Management       | 21  | 3.2%  |
|               |                       |     |       |

Client Demographics

| Age               |     |       |           | Gender                          |     |       |           |
|-------------------|-----|-------|-----------|---------------------------------|-----|-------|-----------|
|                   | #   | %     | State Avg |                                 | #   | %     | State Avg |
| 18-25             | 41  | 8%    | 8%        | Male                            | 349 | 65%   | 60%       |
| 26-34             | 100 | 19%   | 18%       | Female                          | 190 | 35%   | 40%       |
| 35-44             | 96  | 18%   | 26%       | Transgender/Other               | 1   | 0%    | 0%        |
| 45-54             | 106 | 20%   | 19%       |                                 |     |       |           |
| 55-64             | 131 | 24%   | 18%       |                                 |     |       |           |
| 65+               | 66  | 12%   | 11%       |                                 |     |       |           |
| Ethnicity         |     |       |           | Race                            |     |       |           |
|                   | #   | %     | State Avg |                                 | #   | %     | State Avg |
| Non-Hispanic      | 422 | 78% ▲ | 63%       | White/Caucasian                 | 239 | 44% ▼ | 58%       |
| Hisp-Puerto Rican | 71  | 13%   | 10%       | Black/African American          | 210 | 39% ▲ | 18%       |
| Hispanic-Other    | 33  | 6%    | 12%       | Other                           | 71  | 13%   | 12%       |
| Unknown           | 8   | 1% ▼  | 13%       | Asian                           | 8   | 1%    | 1%        |
| Hispanic-Mexican  | 5   | 1%    | 1%        | Multiple Races                  | 7   | 1%    | 1%        |
| Hispanic-Cuban    | 1   | 0%    | 0%        | Unknown                         | 4   | 1%    | 9%        |
|                   |     |       |           | Am. Indian/Native Alaskan       | 1   | 0%    | 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 | 22     | 23       | -4%        |
| Admits         | 11     | 12       | -8%        |
| Discharges     | 12     | 10       | 20% ▲      |
| Service Hours  | 112    | 277      | -60% ▼     |

Data Submission Quality

| Data Entry         | Actual                      | State Avg |
|--------------------|-----------------------------|-----------|
| Valid NOMS Data    | <div><div></div></div> 98%  | 90%       |
| Periodic Submitted |                             |           |
| 6 Month Updates    | <div><div></div></div> 100% | 92%       |

Data Submitted to DMHAS for Month

|            | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | % Months Submitted |
|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|
| Admissions |     |     | ■   |     | ■   | ■   |     | ■   | ■   | 56%                |
| Discharges | ■   | ■   | ■   |     |     |     | ■   | ■   | ■   | 67%                |
| Services   | ■   | ■   | ■   | ■   | ■   | ■   | ■   | ■   | ■   | 100%               |

■

 1 or more Records Submitted to DMHAS

Recovery

| National Recovery Measure (NOMS) | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ Employed                       | <div><div></div></div> | 9      | 41%      | 35%    | 40%       | 6%             |

Service Utilization

|                              | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|------------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ Clients Receiving Services | <div><div></div></div> | 11     | 100%     | 90%    | 98%       | 10%            |

▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

\* State Avg based on 35 Active Employment Services Programs

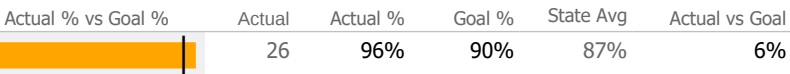
Program Activity

| Measure                   | Actual | 1 Yr Ago | Variance % |   |
|---------------------------|--------|----------|------------|---|
| Unique Clients            | 65     | 94       | -31%       | ▼ |
| Admits                    | 32     | 50       | -36%       | ▼ |
| Discharges                | 38     | 55       | -31%       | ▼ |
| Service Hours             | -      | -        |            |   |
| Social Rehab/PHP/IOP Days | 6,830  | 12,291   | -44%       | ▼ |

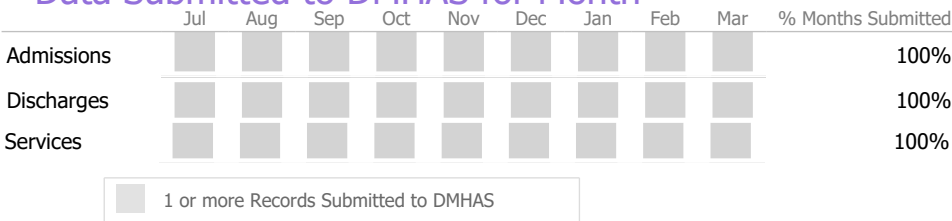
Service Utilization



Clients Receiving Services



Data Submitted to DMHAS for Month



\* State Avg based on 34 Active Social Rehabilitation Programs

Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 12     | 9        | 33% ▲      |
| Admits         | 3      | 1        | 200% ▲     |
| Discharges     | 2      | -        |            |
| Service Hours  | 383    | 449      | -15% ▼     |

Recovery

| National Recovery Measure (NOMS) | Actual % vs Goal % | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|--------------------|--------|----------|--------|-----------|----------------|
| ✓ Stable Living Situation        | <div></div>        | 12     | 100%     | 85%    | 86%       | 15% ▲          |

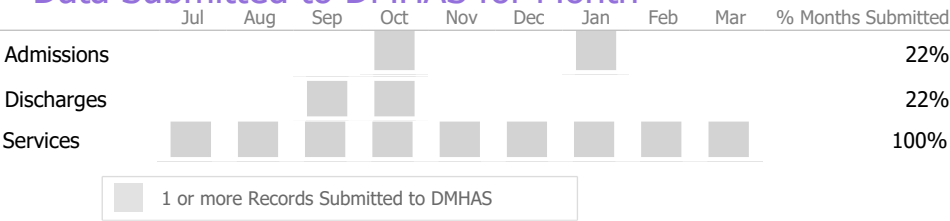
Service Utilization

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

Data Submission Quality

| Data Entry         | Actual           | State Avg |
|--------------------|------------------|-----------|
| Valid NOMS Data    | <div></div> 100% | 97%       |
| Periodic Submitted |                  |           |
| 6 Month Updates    | <div></div> 100% | 84%       |

Data Submitted to DMHAS for Month



▲ > 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 | 9      | 9        | 0%         |
| Admits         | 2      | 1        | 100% ▲     |
| Discharges     | 1      | 2        | -50% ▼     |
| Service Hours  | 490    | 739      | -34% ▼     |

Recovery

| National Recovery Measure (NOMS) |                         | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|-------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓                                | Stable Living Situation | <div><div></div></div> | 9      | 100%     | 85%    | 91%       | 15% ▲          |

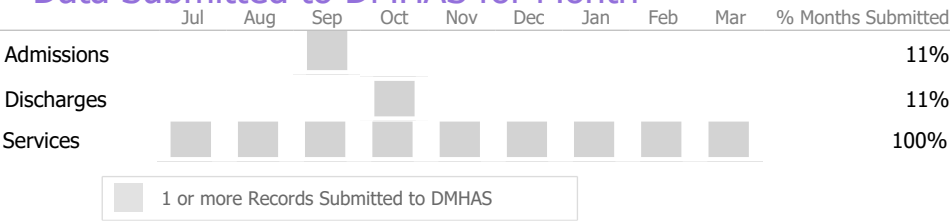
Service Utilization

|   |                            | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|----------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ | Clients Receiving Services | <div><div></div></div> | 8      | 100%     | 90%    | 95%       | 10%            |

Data Submission Quality

| Data Entry         | Actual                      | State Avg |
|--------------------|-----------------------------|-----------|
| Valid NOMS Data    | <div><div></div></div> 100% | 99%       |
| Periodic Submitted |                             |           |
| 6 Month Updates    | <div><div></div></div> 88%  | 76%       |

Data Submitted to DMHAS for Month



▲ > 10% Over ▼ < 10% Under

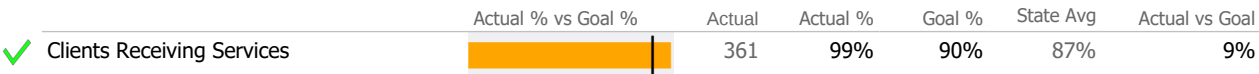
Actual | Goal ✓ Goal Met ● Below Goal

\* State Avg based on 68 Active Supportive Housing – Development Programs

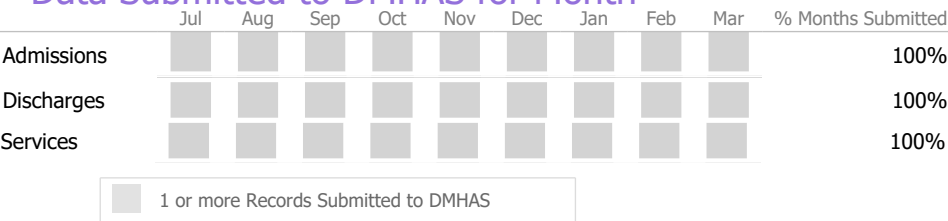
Program Activity

| Measure                   | Actual | 1 Yr Ago | Variance % |
|---------------------------|--------|----------|------------|
| Unique Clients            | 394    | 362      | 9%         |
| Admits                    | 93     | 72       | 29% ▲      |
| Discharges                | 34     | 72       | -53% ▼     |
| Service Hours             | 4      | -        |            |
| Social Rehab/PHP/IOP Days | 37,847 | 42,465   | -11% ▼     |

Service Utilization



Data Submitted to DMHAS for Month

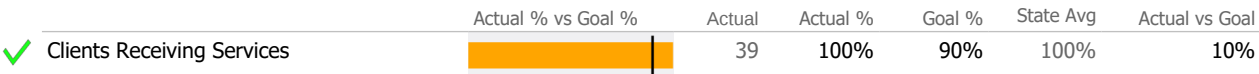


\* State Avg based on 34 Active Social Rehabilitation Programs

Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 53     | 46       | 15% ▲      |
| Admits         | 20     | 15       | 33% ▲      |
| Discharges     | 16     | 17       | -6%        |
| Service Hours  | 753    | 604      | 25% ▲      |

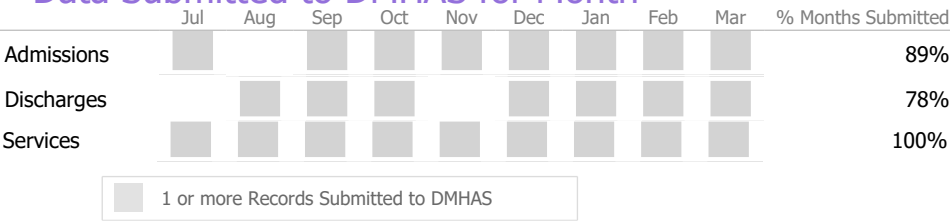
Service Utilization



Data Submission Quality

| Data Entry         | Actual | State Avg |
|--------------------|--------|-----------|
| Valid NOMS Data    | 98%    | 99%       |
| Periodic Submitted | Actual | State Avg |
| 6 Month Updates    | 100%   | 100%      |

Data Submitted to DMHAS for Month



▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

\* State Avg based on 5 Active Education Support Programs

Program Activity

| Measure        | Actual | 1 Yr Ago | Variance % |
|----------------|--------|----------|------------|
| Unique Clients | 114    | 125      | -9%        |
| Admits         | 51     | 51       | 0%         |
| Discharges     | 45     | 53       | -15% ▼     |
| Service Hours  | 1,179  | 1,215    | -3%        |

Recovery

| National Recovery Measure (NOMS) |          | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|----------------------------------|----------|------------------------|--------|----------|--------|-----------|----------------|
| ✓                                | Employed | <div><div></div></div> | 44     | 37%      | 35%    | 40%       | 2%             |

Service Utilization

|   |                            | Actual % vs Goal %     | Actual | Actual % | Goal % | State Avg | Actual vs Goal |
|---|----------------------------|------------------------|--------|----------|--------|-----------|----------------|
| ✓ | Clients Receiving Services | <div><div></div></div> | 78     | 100%     | 90%    | 98%       | 10%            |

Data Submission Quality

| Data Entry         | Actual                     | State Avg |
|--------------------|----------------------------|-----------|
| Valid NOMS Data    | <div><div></div></div> 99% | 90%       |
| Periodic Submitted |                            |           |
| 6 Month Updates    | <div><div></div></div> 94% | 92%       |

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%               |
| Services   | <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

▲ > 10% Over ▼ < 10% Under

Actual | Goal ✓ Goal Met ● Below Goal

\* State Avg based on 35 Active Employment Services Programs