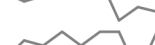


Provider Activity

Monthly Trend	Measure	Actual	1 Yr Ago	Variance %
	Unique Clients	71	72	-1%
	Admits	4	7	-43% ▼
	Discharges	2	8	-75% ▼
	Service Hours	323	380	-15% ▼
	Bed Days	4,343	4,153	5%
	S.Rehab/PHP/IOP	5,210	3,348	56% ▲

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

Consumer Satisfaction Survey (Based on 46 FY25 Surveys)

Question Domain	Satisfied % vs Goal%	Satisfied %	Goal %	State Avg
✓ Overall		89%	80%	91%
✓ Participation in Treatment		89%	80%	92%
✓ Access		87%	80%	88%
✓ Respect		86%	80%	91%
✓ General Satisfaction		85%	80%	92%
✓ Quality and Appropriateness		82%	80%	93%
● Outcome		77%	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	50	48.5%
	Community Support	27	26.2%
	Residential Services	26	25.2%

Age	#	%	State Avg
18-25			8%
26-34	7	10%	18%
35-44	9	13% ▼	26%
45-54	16	22%	19%
55-64	19	26%	18%
65+	21	29% ▲	11%

Ethnicity	#	%	State Avg
Non-Hispanic	64	89% ▲	63%
Hispanic-Other	5	7%	12%
Unknown	3	4%	13%
Hispanic-Cuban			0%
Hispanic-Mexican			1%
Hisp-Puerto Rican			10%

Gender	#	%	State Avg
Male	54	75% ▲	60%
Female	18	25% ▼	40%
Transgender/Other			0%

Race	#	%	State Avg
White/Caucasian	62	86% ▲	58%
Black/African American	6	8%	18%
Asian	2	3%	1%
Other	2	3%	12%
Am. Indian/Native Alaskan			1%
Multiple Races			1%
Hawaiian/Other Pacific Islander			0%
Unknown			9%

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

Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	8	9	-11% ▼
Admits	-	1	-100% ▼
Discharges	-	2	-100% ▼
Bed Days	2,192	2,060	6%

Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	98%	99%
Periodic Submitted		
6 Month Updates	100%	92%
Diagnosis		
Valid MH/SU Diagnosis	100%	98%

Discharge Outcomes

(Data as of Jun 09, 2026)

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		N/A	N/A	80%	81%	N/A
No Re-admit within 30 Days of Discharge		N/A	N/A	85%	95%	N/A
Follow-up within 30 Days of Discharge		N/A	N/A	90%	91%	N/A

Recovery

Function Score	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Gaol
Improved/Maintained Function Score		0	0%	95%	62%	-95% ▼
National Recovery Measure (NOMS)						
Self Help		0	0%	N/A	66%	N/A
✓ Social Support		6	75%	60%	86%	15% ▲
✓ Stable Living Situation		8	100%	90%	100%	10%

Bed Utilization

	12 Months Trend	Beds	Avg LOS	Actual %	Goal %	State Avg	Actual vs Goal
✓ Avg Utilization Rate		8	1,697 days	100%	90%	88%	10%

< 90%

90-110%

>110%

Data Submitted to DMHAS for Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	% Months Submitted
Admissions										0%
Discharges										0%

1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 22 Active Group Home Programs

Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	8	8	0%
Admits	1	2	-50% ▼
Discharges	-	1	-100% ▼
Bed Days	2,151	2,093	3%

Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	98%	85%
Periodic Submitted	Actual	State Avg
6 Month Updates	100%	93%
Diagnosis	Actual	State Avg
Valid MH/SU Diagnosis	100%	100%

Discharge Outcomes

(Data as of Jun 09, 2026)

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		N/A	N/A	60%	74%	N/A
	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Follow-up within 30 Days of Discharge		N/A	N/A	90%	85%	N/A

Recovery

Function Score	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Improved/Maintained Function Score		0	0%	95%	62%	-95% ▼
National Recovery Measure (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Employed		1	12%	25%	12%	-13% ▼
Self Help		1	12%	N/A	59%	N/A
Social Support		8	100%	60%	86%	40% ▲
Stable Living Situation		7	88%	95%	95%	-7%

Bed Utilization

	12 Months Trend	Beds	Avg LOS	Actual %	Goal %	State Avg	Actual vs Goal
Avg Utilization Rate		8	2,043 days	98%	90%	89%	8%

< 90%

90-110%

>110%

Data Submitted to DMHAS for Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	% Months Submitted
Admissions										11%
Discharges										0%

1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 65 Active Supervised Apartments Programs

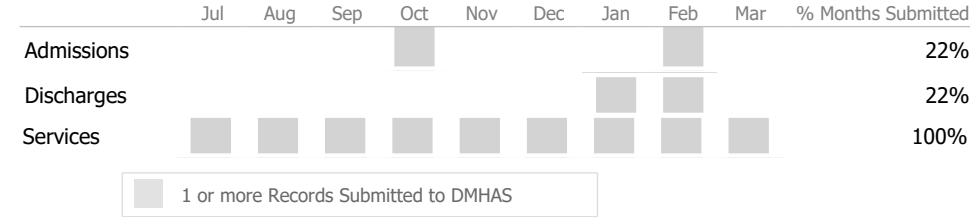
Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	27	29	-7%
Admits	2	-	
Discharges	2	4	-50% ▼
Service Hours	322	364	-11% ▼

Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	91%
Periodic Submitted		
6 Month Updates	100%	90%
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%	65%	59%	-65% ▼

Recovery

Function Score	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Improved/Maintained Function Score		0	0%	65%	61%	-65% ▼

National Recovery Measure (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Employed		6	22%	20%	15%	2%
Self Help		1	4%	N/A	44%	N/A
Social Support		25	93%	60%	81%	33% ▲
Stable Living Situation		27	100%	80%	90%	20% ▲

Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		20	80%	90%	99%	-10%

▲ > 10% Over ▼ < 10% Under

Actual Goal Goal Met Below Goal

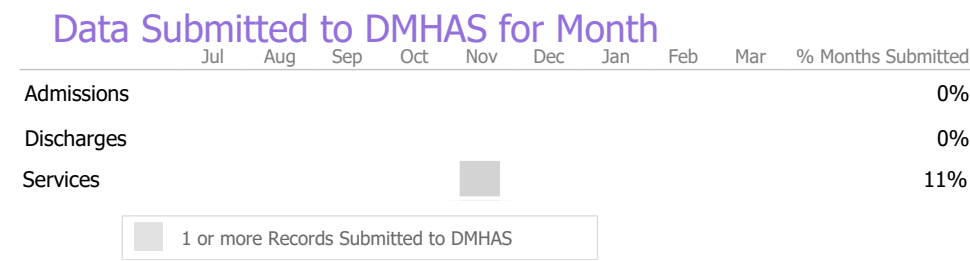
* State Avg based on 32 Active CSP Programs

Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	10	10	0%
Admits	-	-	
Discharges	-	-	
Service Hours	1	17	-93% ▼

Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	100%
Periodic Submitted		
6 Month Updates	100%	97%
Diagnosis		
Valid MH/SU Diagnosis	90%	95%



Discharge Outcomes

(Data as of Jun 09, 2026)

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		N/A	N/A	50%	75%	N/A
Recovery						
Function Score	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Improved/Maintained Function Score		0	0%	95%	45%	-95% ▼
National Recovery Measure (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Employed		3	30%	25%	15%	5%
Self Help		0	0%	N/A	48%	N/A
Social Support		10	100%	60%	92%	40% ▲
Stable Living Situation		9	90%	85%	95%	5%
Service Utilization						
	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Clients Receiving Services		1	10%	90%	98%	-80% ▼

▲ > 10% Over

▼ < 10% Under

Actual

Goal

Goal Met

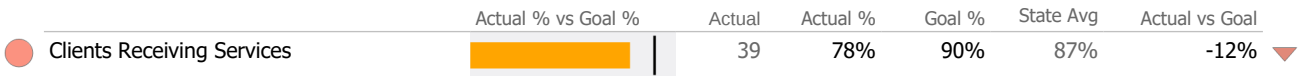
Below Goal

* State Avg based on 19 Active Residential Support Programs

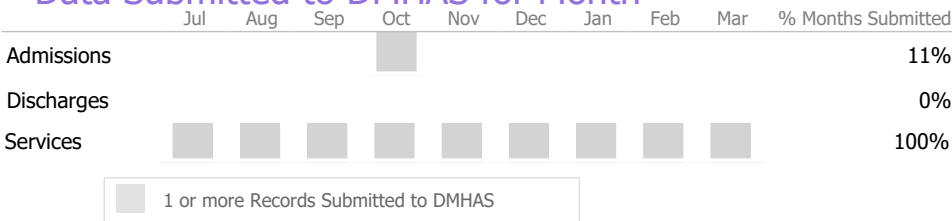
Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	50	49	2%
Admits	1	4	-75% ▼
Discharges	-	1	-100% ▼
Service Hours	-	-	
Social Rehab/PHP/IOP Days	5,210	3,348	56% ▲

Service Utilization



Data Submitted to DMHAS for Month



▲ > 10% Over ▼ < 10% Under

Actual | Goal ✓ Goal Met ● Below Goal

* State Avg based on 34 Active Social Rehabilitation Programs