



|  | FY25 Network Target** | Q1       | Q2       | Q3 | Q4 | To Date  |
|--|-----------------------|----------|----------|----|----|----------|
| <b>Network Capacity</b>  | <b>325</b>            |          |          |    |    |          |
| <b>Average</b> prescriber capacity (hours)                     |                       | 277      | 330      |    |    | 303      |
| <b>Total</b> prescriber capacity (hours)                       |                       | 3046     | 3630     |    |    | 6676     |
| <b>Network Utilization</b>                                     | <b>230</b>            |          |          |    |    |          |
| <b>Average</b> prescriber utilization (hours)                  |                       | 190      | 210      |    |    | 200      |
| <b>Total</b> prescriber utilization (hours)                    |                       | 2090     | 2315     |    |    | 4405     |
| <b>Network No Show Rate</b>                                    | <b>18%</b>            |          |          |    |    |          |
| <b>Average</b> no show rate                                    |                       | 16%      | 13%      |    |    | 15%      |
| <b>Network Productivity Rate</b>                               |                       |          |          |    |    |          |
| <b>Average</b> productivity                                    |                       | 68%      | 61%      |    |    | 65%      |
| <b>Network Wait Time</b>                                       | <b>19 days</b>        |          |          |    |    |          |
| <b>Average</b> wait time (days)                                |                       | 16       | 17       |    |    | 16       |
| <b>Clients Served</b>  |                       |          |          |    |    |          |
| <b>Total</b> active clients on Dec. 1, 2024                    |                       | 3104     |          |    |    | 3104     |
| <b>Total</b> new clients served                                |                       | 368      | 385      |    |    | 753      |
| <b>Total</b> clients served                                    |                       | 2288     | 2694     |    |    | 4982     |
| <b>Total</b> discharges  |                       | (224)    | (222)    |    |    | (446)    |
| <b>Cost Per Client</b>   |                       |          |          |    |    |          |
| <b>Average</b> cost per client                                 |                       | \$335.02 | \$288.95 |    |    | \$311.98 |
| <b>Cost Per Hour of Service</b>                                |                       |          |          |    |    |          |
| <b>Average</b> cost per hour of service                        |                       | \$342.16 | \$304.73 |    |    | \$323.45 |
| <b>Level of Functioning</b>                                    | <b>69%</b>            |          |          |    |    |          |
| <b>Average</b> level of functioning improvement                |                       | 72%      | 77%      |    |    | 74%      |
| <b>Client Reported Hospitalization</b>                         | <b>3%</b>             |          |          |    |    |          |
| <b>Average</b> client reported hospitalization                 |                       | 6%       | 1%       |    |    | 4%       |
| <b>Client Reported Crisis Services</b>                         | <b>5%</b>             |          |          |    |    |          |
| <b>Average</b> client reported crisis                          |                       | 1%       | 2%       |    |    | 2%       |
| <b>Client Experience</b>                                       | <b>93%</b>            |          |          |    |    |          |
| <b>Average</b> client experience rating                        |                       | 93%      | 88%      |    |    | 91%      |
| <b>Total</b> client experience surveys sought                  |                       | 3231     | 2816     |    |    | 6047     |
| <b>Total</b> client experience surveys received                |                       | 2037     | 2129     |    |    | 4166     |
| <b>Ineligible Referrals</b>                                    |                       |          |          |    |    |          |
| <b>Total</b> Providers reporting ineligible referrals received |                       | 2        | 3        |    |    | 5        |
| <b>Total</b> ineligible referrals received                     |                       | 8        | 14       |    |    | 22       |

\*\*Target percentage of improvement of the outcomes listed above is calculated as an average of 3-year (2021-2023) historical data collected for the network.