

Program Utilization & Key Performance Indicators					
Local Program Name	Thinking Matters	Substance Use Assessments	Key II	TREM	Individual Substance Use Therapy
CCIS Code	C01 - Cognitive	22 - Actuarial Assessment	G18 - Outpatient Svcs	G18 - Outpatient Svcs	Z00 - Other
Projected # New Enrollments	60	30	5	7	10
# Carryovers from Previous Fiscal Year	14	0	0	2	6
YTD # New Enrollments	32	18	1	2	5
Actual Percentage % New Enrollments	53%	60%	20%	29%	50%
YTD # Neutral Discharges	0	N/A	0	0	0
YTD # Unsuccessful Discharges	4	N/A	0	1	3
YTD # Successful Discharges	18	N/A	0	2	2
Approved Program Budget	\$19,458	\$6,750	\$2,468	\$6,815	36,991.50
Program Expenses Through Report Period	\$4,301	\$1,575	\$0	\$658	3069
Actual Percentage % Expenses Through Report Period	22%	23%	0%	10%	8%
Approved KPM from Program Description	80% of enrolled participants will successfully complete the program	100% of SARFs with treatment recommendations will be referred to treatment	80% of enrolled participants will successfully complete the program	80% of enrolled participants will successfully complete the program	80% of enrolled participants who complete individual therapy will report improvement on the Outcome Rating Scale
Data Element	The contractor will provide completion certificates upon successful completion of the group	Contractor/Coordinator will track recommendations and referral to services	The contractor will provide completion certificates upon successful completion of the group	The contractor will provide completion certificates upon successful completion of the group	The contractor will provide the Coordinator with data from the Outcomes Rating Scale
Tracking Source	CCAB Coordinator utilizes North Pointe to track enrollment and termination data for participants monthly	CCAB Coordinator utilizes excel spreadsheets and referrals for services to track if the recommendations are being followed up on weekly	CCAB Coordinator utilizes North Pointe to track enrollment and termination data for participants monthly	CCAB Coordinator utilizes North Pointe to track enrollment and termination data for participants monthly	Contractor/Coordinator will keep track on an excel spreadsheet

Actual YTD KPM	Q2 - 82% - 22 participants were discharged from the program and 18 were successful completions	Q2 - 100% -of participants who received a recommendation have been linked to services.	Q2 - There were no completions from KEY II at the end of this reporting period	Q2 - 67% - 1 out of 3 participants were discharged from the program unsuccessfully	For Q2 - 60% - 3 out of 5 participants were discharged from the program unsuccessfully
Approved KPM from Program Description	80% of enrolled participants who successfully complete the program will report improvement on the URICA questionnaire		80% of enrolled participants who successfully complete the program will report improvement on the URICA questionnaire	80% of enrolled participants who successfully complete the program will report improvement on the URICA questionnaire	
Data Element	etion certificates upon successful completion of		The contractor will provide the coordinator with data from URICAs changes pre or post-questionnaire	The contractor will provide the coordinator with data from URICAs changes pre or post-questionnaire	
Tracking Source	Contractor/Coordinator will keep track on an excel spreadsheet		Contractor/Coordinator will keep track on an excel spreadsheet	Contractor/Coordinator will keep track on an excel spreadsheet	
Actual YTD KPM	For Q2 - 100% of participants that completed the URICA survey at the start and upon successful completion of the group reported an improvement on more than half of the scales in the survey		For Q2 - 100% of participants that completed the URICA survey at the start and upon successful completion of the group reported an improvement on more than half of the scales in the survey	For Q2 - 100% of participants that completed the URICA survey at the start and upon successful completion of the group reported an improvement on more than half of the scales in the survey	
Approved KPM from Program Description					

Narrative Section
You must provide an answer to each of the following questions. If the question does not apply to this report period, then enter "N/A."
1) Identify reason(s) for disparity between projected new enrollments and actual new enrollments, year-to-date, through the report period, for each P.A. 511 funded program.
Our Program is on track for Quarter 2 to meet the number of projected new enrollments which were stated in our Grant Application. The C01-Thinking Matters is trending above the expected number of new enrollees at 53% utilization. The I22-Substance Use Assessments is also surpassing its expected number of enrollments at 60%. The G18-Outpatient Substance Use Group (Key II) has received 1 new referral this quarter which resulted in a 20% utilization rate. The G18-TREM is starting to receive new referrals and jumped from a 14% utilization rate to a 29% utilization rate. Lastly, the issue with the referral process which had delayed getting individuals referred to the Z00 individual therapy has been rectified. This has resulted in the Z00 Individual Therapy Services utilization rate increase from 0% to 50%.
2) For those programs indicated above as underutilized, provide an action plan outlining how the CCAB intends to increase utilization to the projected level.
The G18-Outpatient Substance Use Group (Key II) is currently trending lower than predicted but we did receive 1 new referral this quarter and have received another new one that will be reflected in the Q3 numbers. We are very confident that we will meet the number of new enrollments that we have in our grant application by the end of the grant period. Regarding the I22-Substance Use Assessment, we are exceeding the expected number of assessments for Q2. The issue that we had in Q1 connecting individuals to substance use therapy has been rectified and the process has been changed to ensure a timely linkage to services. This has changed our utilization from 0% in Q1 to which will help to improve the utilization of the Z00-Individual Substance Use Individual Therapy. Lastly, TREM is slightly low at 29% but we continue to work with the MDOC Supervisor and Agents to increase the number of TREM referrals. All the other programming is tracking higher than expected in the second quarter.
3) 4th QUARTER ONLY: Provide information regarding policies, procedures, program operations, pertinent issues or opportunities that emerged, or other factors that have positively/negatively affected achievement of your CCAB's Comprehensive Plan. Briefly describe the impact, and if negative, how was it addressed. You must also describe what steps the CCAB will take to address it in next year's Plan.