

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	70	23	6	2	8
Actual Percentage % New Enrollments	117%	77%	120%	29%	80%
YTD # Neutral Discharges	0	N/A	0	0	0
YTD # Unsuccessful Discharges	12	N/A	0	1	4
YTD # Successful Discharges	42	N/A	4	3	5
Approved Program Budget	\$20,958	\$8,250	\$3,218	\$7,565	18,491.00
Program Expenses Through Report Period	\$12,263	\$3,825	\$1,964	\$658	\$6,404
Actual Percentage % Expenses Through Report Period	59%	46%	61%	9%	35%
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	Q4 - 78% - 54 participants were discharged from the program and 42 were successful completions	Q4 - 100% -of participants who received a recommendation have been linked to services.	Q4 - 100%-There were 4 completions from KEY II at the end of this reporting period and all of them were successful	Q4 - 75% - 3 out of 4 participants were discharged from the program successfully	For Q4 - 100% of participants that completed the Outcomes Rating Scale 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	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 Q4 - 60% 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 Q4 - 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 Q4 - 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.
The C01-Thinking Matters has met and exceeded the projected number of enrollments at 117% utilization. The I22-Substance Use Assessments is very close to meeting its expected number of enrollments at 77%. The G18-Outpatient Substance Use Group (Key II) has exceeded its expectations this quarter which resulted in a 120% utilization rate. The G18-TREM has stayed steady with a utilization rate of 29% with no new referrals this quarter. Lastly, the Z00 Individual Therapy Services utilization rate is very close to expected at 80%.
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 only three programs that did not meet its projected enrollment is assessments, individual therapy, and TREM. Assessments and individual therapy both have been tracking close at 77% and 80%. TREM has continued to be a program that has had trouble receiving enough referrals to hold a group. The LCCCAB will continue to look at ways to increase utilization for FY26.
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.
Over FY25, the Project Director and Coordinator have worked very hard to improve our data and financial tracking to help us more accurately reflect tracking of programming, outcomes, and utilization of funding. As far as programming utilization, we continue to surpass our number of projected enrollments for Thinking Matters and Key II. Our TREM new enrollments have continued to be low over the last 2 fiscal years so our LCCCAB will look at that programming to see what we can do to boost new enrollments or make a determination if this programming will be programming that we will seek funding for in the future. The LCCCAB will continue to work together to look at ways to increase utilization of the programming that was underutilized in FY25. For FY26, our LCCCAB will continue to look at additional programs that can be added. Our LCCCAB is currently exploring if there is a need for Pre-trial services in Livingston County before we submit our FY27 grant application.