

Quarterly Report: Substance Use Disorder Group-KEY II

YTD = Cumulative

Select the Quarter you are reporting Q 2

Local Program Name		CCIS Code	Projected # New Enrollments
Substance Use Disorder Group-KEY II		G18	5
# Carryovers from Previous Fiscal Year	YTD # New Enrollments		Actual Percentage % New Enrollments
1	5		100.00 %
YTD # Neutral Discharges	YTD # Unsuccessful Discharges		YTD # Successful Discharges
	1		2
Approved Program Budget	Program Expenses Through Report Period (Cumulative)		Actual Percentage % Expenses Through Report Period
\$1,175.00	\$1,265.00		107.66 %

Key performance Metric

Instruction: Appearance rate: The number of released defendants on OCC-funded pretrial supervision that attended all scheduled court appearances pending case disposition/ (# of carryovers + year to date enrollments)= answer x 100

Instruction: Public Safety rate: The number of released defendants on OCC-funded pretrial supervision not charged with a new criminal offense pending case disposition/ (# of carryovers + year to date enrollments) = answer x 100

Approved KPM from Program Description	Actual YTD KPM
Of those who successfully completed this program, 80% will increase their post-test score.	50% of successful completions have increased their post-test score

Quarterly Report: Substance Use Assessments

YTD = Cumulative

Select the Quarter you are reporting Q 2

Local Program Name	CCIS Code	Projected # New Enrollments
<i>Substance Use Assessments</i>	<i>I22</i>	<i>30</i>
# Carryovers from Previous Fiscal Year	YTD # New Enrollments	Actual Percentage % New Enrollments
<i>0</i>	<i>14</i>	<i>46.67 %</i>
YTD # Neutral Discharges	YTD # Unsuccessful Discharges	YTD # Successful Discharges
<i>0</i>	<i>0</i>	<i>14</i>
Approved Program Budget	Program Expenses Through Report Period (Cumulative)	Actual Percentage % Expenses Through Report Period
<i>\$8,100.00</i>	<i>\$3,150.00</i>	<i>38.89 %</i>

Key performance Metric

Instruction: Appearance rate: The number of released defendants on OCC-funded pretrial supervision that attended all scheduled court appearances pending case disposition/ (# of carryovers + year to date enrollments)= answer x 100

Instruction: Public Safety rate: The number of released defendants on OCC-funded pretrial supervision not charged with a new criminal offense pending case disposition/ (# of carryovers + year to date enrollments) = answer x 100

Approved KPM from Program Description	Actual YTD KPM
<i>1) 100% of participants receiving a completed assessment will be referred to recommended programming and/or services within 14 days of assessment.</i>	<i>50% who have been referred have received services within 14 days</i>

Quarterly Report: Substance Use Disorder Individual Therapy

YTD = Cumulative

Select the Quarter you are reporting Q 2

Local Program Name	CCIS Code	Projected # New Enrollments
Substance Use Disorder Individual Therapy	Z00	10
# Carryovers from Previous Fiscal Year	YTD # New Enrollments	Actual Percentage % New Enrollments
2	3	30.00 %
YTD # Neutral Discharges	YTD # Unsuccessful Discharges	YTD # Successful Discharges
0	0	0
Approved Program Budget	Program Expenses Through Report Period (Cumulative)	Actual Percentage % Expenses Through Report Period
\$29,963.00	\$1,595.00	5.32 %

Key performance Metric

Instruction: Appearance rate: The number of released defendants on OCC-funded pretrial supervision that attended all scheduled court appearances pending case disposition/ (# of carryovers + year to date enrollments)= answer x 100

Instruction: Public Safety rate: The number of released defendants on OCC-funded pretrial supervision not charged with a new criminal offense pending case disposition/ (# of carryovers + year to date enrollments) = answer x 100

Approved KPM from Program Description	Actual YTD KPM
Of those who successfully completed this program, 80% will increase their post-test score.	There have been 0 terminations for Q2

Quarterly Report: Thinking Matters

YTD = Cumulative

Select the Quarter you are reporting Q 2

Local Program Name	CCIS Code	Projected # New Enrollments
Thinking Matters	C01	60
# Carryovers from Previous Fiscal Year	YTD # New Enrollments	Actual Percentage % New Enrollments
11	22	36.67 %
YTD # Neutral Discharges	YTD # Unsuccessful Discharges	YTD # Successful Discharges
0	6	24
Approved Program Budget	Program Expenses Through Report Period (Cumulative)	Actual Percentage % Expenses Through Report Period
\$16,920.00	\$3,685.00	21.78 %

Key performance Metric

Instruction: Appearance rate: The number of released defendants on OCC-funded pretrial supervision that attended all scheduled court appearances pending case disposition/ (# of carryovers + year to date enrollments)= answer x 100

Instruction: Public Safety rate: The number of released defendants on OCC-funded pretrial supervision not charged with a new criminal offense pending case disposition/ (# of carryovers + year to date enrollments) = answer x 100

Approved KPM from Program Description	Actual YTD KPM
Of those who successfully completed this program, 80% will increase their post-test score.	54% of successful completions have increased their post-test score

Quarterly Report: Trauma Recovery and Empowerment

YTD = Cumulative

Select the Quarter you are reporting Q 2

Local Program Name		CCIS Code	Projected # New Enrollments
Trauma Recovery and Empowerment		G18	4
# Carryovers from Previous Fiscal Year	YTD # New Enrollments		Actual Percentage % New Enrollments
0	0		0.00 %
YTD # Neutral Discharges	YTD # Unsuccessful Discharges		YTD # Successful Discharges
	0		0
Approved Program Budget	Program Expenses Through Report Period (Cumulative)		Actual Percentage % Expenses Through Report Period
\$2,762.00	\$0.00		0.00 %

Key performance Metric

Instruction: Appearance rate: The number of released defendants on OCC-funded pretrial supervision that attended all scheduled court appearances pending case disposition/ (# of carryovers + year to date enrollments)= answer x 100

Instruction: Public Safety rate: The number of released defendants on OCC-funded pretrial supervision not charged with a new criminal offense pending case disposition/ (# of carryovers + year to date enrollments) = answer x 100

Approved KPM from Program Description	Actual YTD KPM
Of those who successfully completed this program, 80% will increase their post-test score.	There have not been any terminations in Q1

You must provide an answer to each of the following questions. For questions 1 and 2 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 new enrollees is slightly low at 36.67% for Q2. We have seen a low number of new enrollees in both the female in jail and community groups. In addition, there was a brief time this quarter where we did not have enough male enrollees to run the programming in the jail. The I22-Substance Use Assessments are tracking on target at 46.67%. However, there has been a transition and elimination of a position at our treatment providers agency and that has resulted in a delay of getting the assessments. Thus, this resulted in less new enrollees into Z00 Individual Therapy. The G-18 TREM continues to be programming that we do not receive enough referrals to start a group. However, the G18-Outpatient Substance Use Therapy Group (Key II) has met 100% of the projected new enrollees in the first half of the Fiscal Year.

2) For those programs indicated above as underutilized, provide an action plan outlining how the CCAB intends to increase utilization to the projected level.

For the C01-Thinking Matters we have seen a large increase in new enrollments from Q1 to Q2 - new enrollments went from 9 to 22. This has allowed us to continue to have enough referrals to hold the male group in the jail and community. As I stated above, it is a challenge to get enough female referrals for the jail group. Myself, Supervisor Boyden (MDOC), Lisa Boschma (Key Development), and Katie DeLamielleure continue to meet via Teams monthly to track referrals and talk about ways to increase new enrollees. This appears to be working to increase referrals because we were able to re-start the female group in the community. In addition, we discuss getting more enrollees for G-18-TREM but that continues to be a challenge. We will continue to meet to assess what we can do to increase new enrollments for all these groups.

For the I22-Substance Use Assessments and Z00-Individual Therapy, as I stated above, there has been a transition at Key Development and that has resulted in a delay in getting the assessments completed within 14 days. Katie and I will continue to work with Key to ensure that we are getting the assessments completed in a timely manner and that all recommendations are being followed and referred.

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.