

Quarterly Report: Substance Use Disorder Individual Therapy

YTD = Cumulative

Select the Quarter you are reporting Q 3

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	10	100.00 %
YTD # Neutral Discharges	YTD # Unsuccessful Discharges	YTD # Successful Discharges
0	1	0
Approved Program Budget	Program Expenses Through Report Period (Cumulative)	Actual Percentage % Expenses Through Report Period
\$29,963.00	\$4,445.00	14.83 %

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 were 0 successful terminations this quarter.

Quarterly Report: Substance Use Disorder Group-KEY II

YTD = Cumulative

Select the Quarter you are reporting Q 3

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	9	180.00 %
YTD # Neutral Discharges	YTD # Unsuccessful Discharges	YTD # Successful Discharges
0	2	6
Approved Program Budget	Program Expenses Through Report Period (Cumulative)	Actual Percentage % Expenses Through Report Period
\$3,175.00	\$2,227.50	70.16 %

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.	75% of successful completions have increased their post-test score

Quarterly Report: Substance Use Assessments

YTD = Cumulative

Select the Quarter you are reporting Q 3

Local Program Name	CCIS Code	Projected # New Enrollments
<i>Substance Use Assessments</i>	<i>122</i>	<i>30</i>
# Carryovers from Previous Fiscal Year	YTD # New Enrollments	Actual Percentage % New Enrollments
<i>0</i>	<i>31</i>	<i>103.33 %</i>
YTD # Neutral Discharges	YTD # Unsuccessful Discharges	YTD # Successful Discharges
<i>31</i>		
Approved Program Budget	Program Expenses Through Report Period (Cumulative)	Actual Percentage % Expenses Through Report Period
<i>\$8,100.00</i>	<i>\$6,300.00</i>	<i>77.78 %</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>100% who have been referred have received services within 14 days</i>

Quarterly Report: Thinking Matters

YTD = Cumulative

Select the Quarter you are reporting Q 3

Local Program Name	CCIS Code	Projected # New Enrollments
<i>Thinking Matters</i>	<i>C01</i>	<i>60</i>
# Carryovers from Previous Fiscal Year	YTD # New Enrollments	Actual Percentage % New Enrollments
<i>11</i>	<i>40</i>	<i>66.67 %</i>
YTD # Neutral Discharges	YTD # Unsuccessful Discharges	YTD # Successful Discharges
<i>0</i>	<i>7</i>	<i>29</i>
Approved Program Budget	Program Expenses Through Report Period (Cumulative)	Actual Percentage % Expenses Through Report Period
<i>\$16,900.00</i>	<i>\$7,287.50</i>	<i>43.12 %</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>Of those who successfully completed this program, 80% will increase their post-test score.</i>	<i>96% of successful completions have increased their post-test score</i>

Quarterly Report: Trauma Recovery and Empowerment

YTD = Cumulative

Select the Quarter you are reporting Q 3

Local Program Name	CCIS Code	Projected # New Enrollments
<i>Trauma Recovery and Empowerment</i>	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	0
Approved Program Budget	Program Expenses Through Report Period (Cumulative)	Actual Percentage % Expenses Through Report Period
\$726.00	\$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
<i>Of those who successfully completed this program, 80% will increase their post-test score.</i>	<i>There have not been any terminations in Q3</i>

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 66.67% for Q3. We have seen a low number of new enrollees in both the female and male jail groups. We have had to put them both on hold while we continue to work on getting additional referrals. However, there has been an increase in the number of new enrollments in the community groups. The I22-Substance Use Assessments are tracking high and we have exceeded the number of new enrollees we predicted in our application for the entire fiscal year with a 103% utilization at the end of Q3. The Z00-Individual Outpatient Treatment referrals have increased significantly and are now at 100% of projected new enrollments. This is due to our team working with Key and the probation agents to ensure that assessments are being completed and defendants are linked to individual therapy in a timely manner.

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 180% of the projected new enrollees.

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 continues to increase in referrals from Q2 to Q3 - new enrollments went from 22 to 31. However, the jail referrals have not been enough to hold jail groups in Q3. 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.

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 this group.

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.