

Quarterly Report

YTD = Cumulative

Select the Quarter you are reporting Q 4

Local Program Name	CCIS Code	Projected # New Enrollments
<i>Substance Use Assessments</i>	122	30
# Carryovers from Previous Fiscal Year	YTD # New Enrollments	Actual Percentage % New Enrollments
0	35	116.67 %
YTD # Neutral Discharges	YTD # Unsuccessful Discharges	YTD # Successful Discharges
		35
Approved Program Budget	Program Expenses Through Report Period (Cumulative)	Actual Percentage % Expenses Through Report Period
\$8,100.00	\$7,875.00	97.22 %

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
1) 100% of participants receiving a completed assessment will be referred to recommended programming and/or services within 14 days of assessment.	80% who have been referred have received services within 14 days

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Local Program Name	CCIS Code	Projected # New Enrollments
<i>Substance Use Disorder Group-KEY II</i>	G18	5
# Carryovers from Previous Fiscal Year	YTD # New Enrollments	Actual Percentage % New Enrollments
1	12	240.00 %
YTD # Neutral Discharges	YTD # Unsuccessful Discharges	YTD # Successful Discharges
	1	10
Approved Program Budget	Program Expenses Through Report Period (Cumulative)	Actual Percentage % Expenses Through Report Period
\$6,036.81	\$3,932.50	65.14 %

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>83% of successful completions have increases their post-test score</i>

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Local Program Name	CCIS Code	Projected # New Enrollments
<i>Substance Use Disorder Individual Therapy</i>	Z00	10
# Carryovers from Previous Fiscal Year	YTD # New Enrollments	Actual Percentage % New Enrollments
2	14	140.00 %
YTD # Neutral Discharges	YTD # Unsuccessful Discharges	YTD # Successful Discharges
0	2	1
Approved Program Budget	Program Expenses Through Report Period (Cumulative)	Actual Percentage % Expenses Through Report Period
\$9,962.88	\$11,245.00	112.87 %

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>100% of successful completions have increases their post-test score</i>

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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>48</i>	<i>80.00 %</i>
YTD # Neutral Discharges	YTD # Unsuccessful Discharges	YTD # Successful Discharges
<i>1</i>	<i>8</i>	<i>43</i>
Approved Program Budget	Program Expenses Through Report Period (Cumulative)	Actual Percentage % Expenses Through Report Period
<i>\$19,781.81</i>	<i>\$16,519.02</i>	<i>83.51 %</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>83% of successful completions have increases their post-test score</i>

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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
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
Of those who successfully completed this program, 80% will increase their post-test score.	There have not been any enrollments this FY

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 80% for the Fiscal Year. 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 which resulted in additional referrals for the female class in the jail. We were able to start the female group back up in August of 2026. We have seen an increase in the number of new enrollments in the community groups. The number of projected I22-Substance Use Assessments have been met and exceeded for FY26 with 116.67% utilization. The Z00-Individual Outpatient Treatment referrals have increased significantly and are now at 140% 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 240% 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.

All of the Programming except C01-Thinking Matters and G18-TREM have met and exceeded the number of predicted new enrollments. We continue to see an increase in the number of referrals in C01-Thinking Matters-the new enrollments went from 31 to 48 in Q3 to Q4. However, the jail referrals had not been enough to hold jail groups until we were able to open back up the female group in the beginning of Q4. 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.

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 FY26, as far as programming utilization, we continue to surpass our number of projected enrollments for almost all of our Programming. This is attributed to an increase in need for these services and effective collaboration between the CCAB, MDOC, and our contractor, Key Development. This fiscal year, TREM has continued to be underutilized which could be because of numerous factors including a large number of female probationers who live out of county. Our TREM new enrollments have continued to be low over the last 3 fiscal years, so our LCCCAB did not seek funding for this programming for FY27. The LCCCAB will continue to work together to look at ways to increase utilization of the programming that was underutilized in FY26.