

## 2023 STRATEGIC PLAN METRICS

Metric	Actual	Source / Frequency
Percentage Out-of-home	22.4% (FY16) 23.2% (FY17) 20.4% (FY18) 17.9% (FY19) 12.1% (FY20) 10.0% (FY21) 7.4% (FY22)	CFS, DBH, MLTC, and AOCF – Annually, FY23 pending
Utilization of Inpatient/Residential Services Among Youth Served	6.3% (FY16) 6.7% (FY17) 4.5% (FY18) 3.3% (FY19) 4.8% (FY20) 4.3% (FY21) 4.0 % (FY22)	CFS, DBH, MLTC, and AOCF – Annually, FY23 pending
Ratio of Other Funds to State Funds Spent for Youth Behavioral Health Services	1.24:2 (FY16) 1.23:2 (FY17) 1.51:2 (FY18) 1.72:2 (FY19) 2.59:2 (FY20) 2.54:2 (FY21) 2.10:2 (FY22)	CFS, DBH, MLTC, and AOCF – Annually, FY23 pending
Prevention: Veteran’s Suicide Rate	36.8/100,000 (CY14; 53 suicides) 19.1/100,000 (CY15; 26) 21.5/100,000 (CY16; 29) 28.9/100,000 (CY17; 39) 32.6/100,000 (CY18; 42) 37.9/100,000 (CY19; 50) 41.0/100,000 (CY20; 50) 36.4/100,000 (CY21; 43)	US Department of Veteran’s Affairs - Annually  (Projected Date CY22 12/2024)
Prevention: Native American Suicide Rate	12.32/100,000 (CY15-18;15) 14.4/100,000 (CY16-19;18) 14.7/100,000 (CY17-20;19) 18.4/100,000 (CY18-21; 22) 23.2/100,000 (CY19-22; 25)	MCD Data CDC Wonder Combined Year (crude rate) – Annually  (Provisional data CY2022)
Prevention: Young Adult Suicide Rate Age 19-25	17.6/100,000 (CY18-19; 67) 16.4/100,000 (CY20-21; 62) 18.4/100,000 (CY21-22; 70)	MCD Data CDC Wonder Combined Year (crude rate) – Annually  (Provisional data CY2022)
Prevention: Youth Considering Suicide (seriously considered in the past year)	14.6% (2014-15) 16.1% (2016-17) 17.7% (2018-19) 19.2% (2021-22)	YRBS – Biennially  (Data for 2023-2024 school year available in Oct 2024)
Percentage of High School Girls Feeling Sad or Hopeless (proxy for depression)	27.9 (2012-13) 31.4 (2014-15) 35.2 (2016-17) 43.0 (2018-19) 48.8 (2021-22)	YRBS – Biennially  (Data for 2023-2024 school year available in Oct 2024)

<p>Prevention: Tobacco Sales Compliance</p>	<p><u>Cooperating Individual (CI)</u>  <u>Aged 15 to 17</u>  9.9% (CY16)  10.2% (CY17)  9.7% (CY18)  9.6% (2018-19)  cancelled (CY20)  7.2% (CY21)  5.8 % (CY22)</p> <p>-----</p> <p><u>CI Aged 19 &amp; 20*</u>  15.7% (CY23)</p>	<p><b>SYNAR – Annually</b></p> <p><i>*The cooperating individuals were required to be 19 and 20 in 2023. In previous years, they were ages 15 to 17. Clerks less likely to check IDs of people they perceive may be 21 or older.</i></p>
<p>Prevention: Binge Drinking (past month as reported by 19-25)</p>	<p>44.9% (CY13)  37.4% (CY16)  33.4% (CY18)  32.2% (CY20)  40.4% (CY21)  29.9% (CY22)</p>	<p><b>Nebraska Young Adult Alcohol Opinion Survey – (typically) Biennial</b></p>
<p>Prevention: Past Month Alcohol Use (Among students in 9<sup>th</sup> through 12<sup>th</sup> grade)</p>	<p>22.1% (2012-2013)  22.7% (2014-2015)  24.4% (2016-2017)  21.0% (2018-2019)  18.9% (2021-2022)</p>	<p><b>YRBS – Biannually</b></p>
<p>Non-Medical Use of Pain Relievers (past year as reported by 12-17)</p>	<p><u>In-Person Data Collection</u>  4.62% (CY2012/13)  4.26% (CY2013/14)  N/A (CY2014/15)  3.92% (CY2015/16)  2.98% (CY2016/17)  3.26% (CY2017/18)  2.93 (CY2018/19)  <u>Multimodal data collection</u>  1.67% (CY2021/22)*</p>	<p><b>NSDUHD – Annually</b></p> <p><b>SAMHSA retracted 2019-2020 estimates.</b></p> <p><i>*SAMHSA discourages direct comparison between multimodal data collection and in-person data collection</i></p>
<p><b>*Prevention: Prescribers of MAT</b></p>	<p>22 (FY17)  25 (FY18)  54 (FY19)  <u>94 (FY20)</u></p> <p><b>NEW</b>  55 updated/new certifications (CY21)  307 total certifications as of (CY21)</p>	<p><b>SOTA Report for CY21</b></p> <p><i>*DEA removed Waiver requirement – SOTA report no longer received</i></p>
<p>Stable Housing (all services at discharge)</p>	<p>83.0% (FY20)  72.8% (FY21)  70.9% (FY22)  73.1% (FY23)</p>	<p><b>Annual Report</b></p>
<p>Employment (outpatient/rehab services) at Discharge</p>	<p>53.3% (CY16)  51.4% (CY17)  51.0% (CY18)  55.4% (CY19)  56.5% (CY20)  60.1% (CY21)  66.8% (CY22)  65.7% (CY23)</p>	<p><b>CDS Treatment Data – Monthly review</b></p>

Population Diversity Receiving BH Community-based Services (% of non-white race reported)	w/o Unknown 15.6% (FY16) 18.9% (FY17) 19.7% (FY18) 20.6% (FY19) 15.9% (FY20) 15.5% (FY21) 15.8% (FY22) 16.7% (FY23)	CDS Treatment Data – Annually
Consumer Satisfaction– (general satisfaction domain) Adult	84.1% (FY16) 86.1% (FY17) 85.9% (FY18) 85.8% (FY19) 88.4% (FY20) 86.5% (FY21) 85.4% (FY22) 86.2% (FY23)	Consumer Survey – Annual Report
Consumer Satisfaction– (general satisfaction domain) Youth	78.5% (FY16) 74.8% (FY17) 77.2% (FY18) 78.0% (FY19) 86.5% (FY20) 74.2% (FY21) 74.3% (FY22) 80.3% (FY23)	Consumer Survey – Annual Report
Short Term Residential Services Average Capacity Used: Agency/Purchased	89.4% (A)/103.9% (P) (FY18) 87.1% (A)/97.0% (P) (FY19) 83.3% (A)/94.4% (P) (FY20) 65.1% (A)/46.0% (P) (FY21) 61.2% (A)/33.9% (P) (FY22) 69.1%(A)/38.5%(P) (FY23)	CDS – Average Capacity Annual Report
Short Term Residential Services Wait (% all consumers admitted within 30 days)	81.2% (put on wait FY17) 90.4% (put on wait FY18) 88.2% (put on wait FY19) 80.9% (put on wait FY20) 93% (FY21) 96% (FY22) 90.6% (FY23)	CDS – Annual ACCESS Report
Medication Mgmt. (MH) Average Capacity Used: Agency/Purchased	68.6% (A)/68.8% (P) (FY18) 64.2% (A)/63.2% (P) (FY19) 65.3% (A)/70.3% (P) (FY20) 61.8% (A)/40.1% (P) (FY21) 65.1% (A)/25.7% (P) (FY22) 64.7%(A)/21.8%(P) (FY23)	CDS – Average Capacity Annual Report
Medication Mgmt. Wait (% offered appt within 21 days from IP discharge)	90.3% (IP d/c in FY17) 94.8% (IP d/c in FY18) 95.0% (IP d/c in FY19) 94.7% (IP d/c in FY20) 94.3% (IP d/c in FY21) 90.3% (IP d/c in FY22) 91.9% (FY23)	CDS – Annual ACCESS Report
Drug Overdose Deaths	123 (CY15) 113 (CY16) 157 (CY17) 140 (CY18) 146 (CY19)	CDC-WONDER MCD – Annually

	210 (CY20) 218 (CY21) 223 (CY22)	(Provisional data reported for 2022, not anticipated to change)
Alcohol-Impaired Driving Fatalities	67 (CY17) 68 (CY18) 60 (CY19) 71 (CY20) 65 (CY21)	National Highway Traffic Safety Administration  (CY22 projected in 4/2024)
Number of Dispensing Pharmacies Enrolled in No Cost Naloxone Program	3 (FY20) 25 (FY21) 72 (FY22) 112 (FY23)	No Cost Naloxone Tracking Data  Metric is cumulative
# Served in Housing (vouchers & all)	732 (SFY21) 806 (SFY22) 856 (SFY23)	URS Table 16 - Annually
Improved Compass Scores Over Baseline	<u>Programs Procedures and Setting</u> 4.24 (2019) 4.35 (2021) 4.23 (2023) <u>Formal Services Policies</u> 4.48 (2019) 4.56 (2021) 4.56 (2023) <u>Trauma Screening, Assessment, and Service Planning</u> 4.63 (2019) 4.71 (2021) 4.63 (2023) <u>Administrative Support for Program-Wide Trauma-Informed Services</u> 3.23 (2019) 3.22 (2021) 3.18 (2023) <u>Staff Trauma Training and Education</u> 4.28 (2019) 4.20 (2021) 4.22 (2023) <u>Human Resources Practices</u> 3.67 (2019) 3.68 (2021) 3.71 (2023)	C-EZ q/ 2 Years
Telehealth Utilization Percentage of Telehealth Only	16,401 (19.8%) (CY21) 9,082 (11.9%) (CY22) 5,171 (8.4%) (CY23)	Alternative Service Delivery -Biannually
# Certified Peer Support	35 (CY19) 49 (CY20) 64 (CY21) 57 (CY22) 105 (CY23)	CPS System, Annually
# served in Outpatient Competency Restoration	22 (CY22) 19 (YTD as of 10.31.2023)	OCR - Annually
# Restored to Competency/OCR services	10 (CY22) 10 (YTD as of 10.31.2023)	OCR - Annually

<b>Total 988 # Calls</b>	<b>18,300 (FY23) Year 1 implementation</b> <i>FY24 through 12/2023: 8850</i> <b>19,962 (CY23)</b>	<b>988 Monthly – Boystown</b>	
<b>Total 988 Mobile Crisis Response Activations</b>	<b>155 (FY23)</b> <b>355 (CY23)</b>	<b>988 Monthly -Boystown</b>	
<b>988 - % Crisis Resolved &amp; Individuals Remained in Home</b>	<b>26 – 7% (CY23)</b>	<b>CDS Encounters, monthly</b>	
<b>988 - % Individuals Referred to Community-Based Service/Maintain Community Tenure</b>	<b>96 – 27% (CY23)</b>	<b>CDS Encounters - monthly</b>	
<b>Percent MCT Activations Entered in CDS</b>	<b>76% (CY23)</b>	<b>CDS Encounters - monthly</b>	
<b>Outcomes with Mobile Crisis Response CY23</b>			
<b>Region</b>	<b>Activations</b>	<b>Activations – Remain in Home</b>	<b>Activations - Referred to Services</b>
1	13 (4%)	5 (38%)	2 (15%)
2	6 (2%)	2 (33%)	2 (33%)
3	23 (6%)	0	6 (26%)
4	10 (3%)	0	3 (30%)
5	97 (27%)	19 (19%)	18 (18%)
6	206 (58%)	0	65 (32%)
<b>Total</b>	<b>355</b>	<b>26 (7%)</b>	<b>96 (27%)</b>