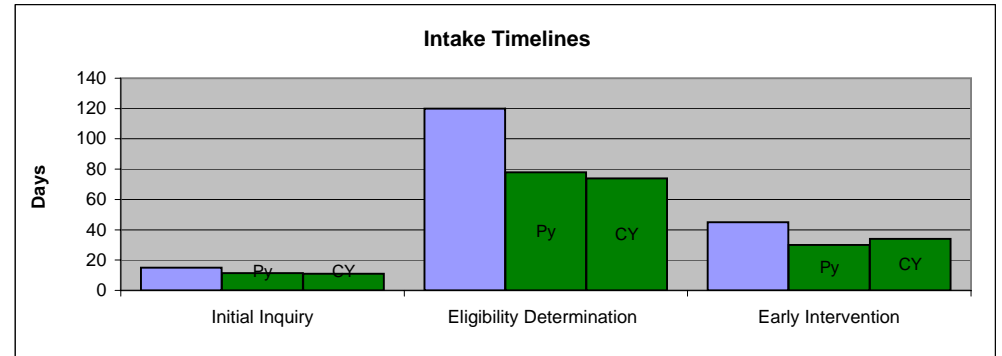


**ACRC
DASHBOARD INDICATORS
FOR THE QUARTER ENDING JUNE 30, 2010**

Intake Timelines

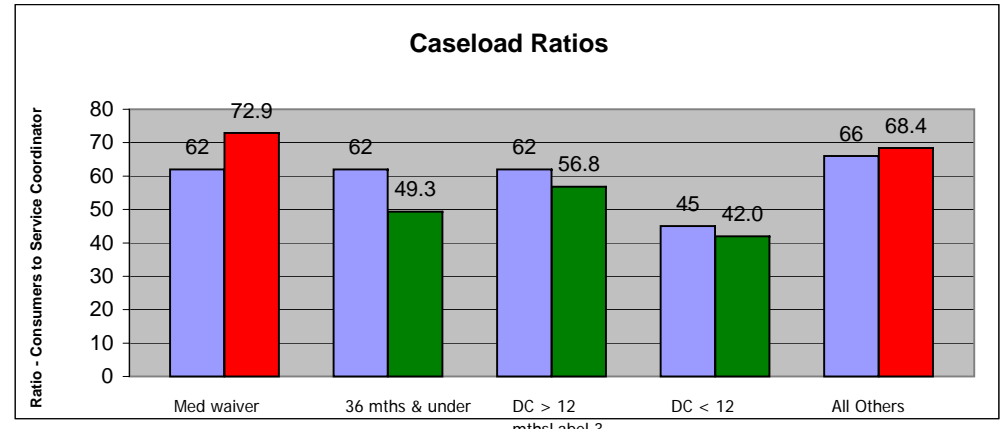
	Initial Inquiry	Eligibility Determination	Early Intervention
Required (Days)	15	120	45
Actual - 4/1/09 - 6/30/09	12	78	30
Actual - 4/1/10 - 6/30/10	10.9	74	34

(Py= Prior Year, Cy= Current Year)



Caseload Ratios

	6/30/2010
Medicaid Waiver required ratio	62
Actual	72.9
Age 3 and under required ratio	62
Actual	49.3
Consumers moved from DC more than 12 months	62
Actual	56.8
Consumers moved from DC less than 12 months	45
Actual	42.0
All Others required	66
Actual	68.4



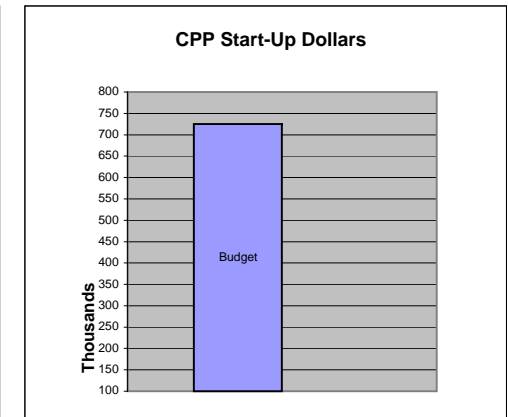
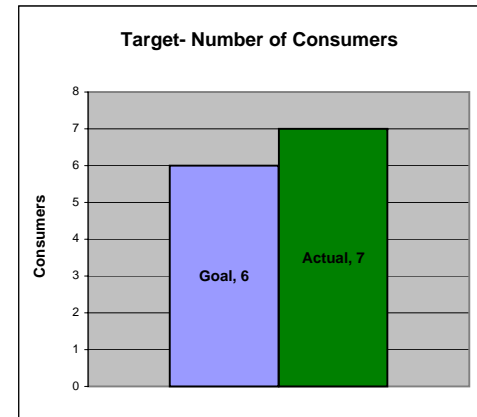
DC= Developmental Center

Community Placement Plan (CPP)

Goal	(Number of Consumers)	6
Actual	(Number of Consumers)	7
Budget	(Start-up)	\$725,000
Actual	(Start-up)	\$0

Goal and Budget are for the fiscal year ending June 30, 2010

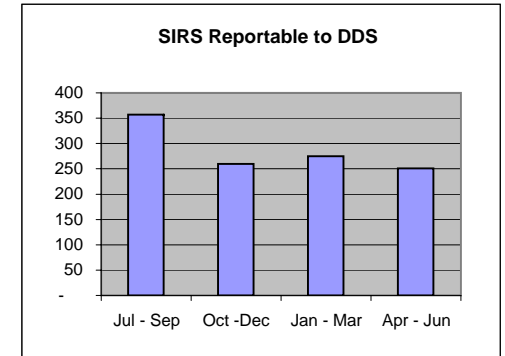
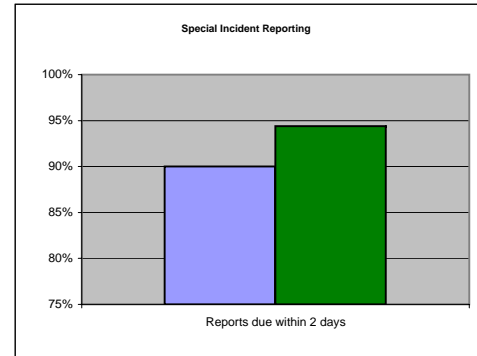
Legend	
	= Standard/Requirement/Budget/Goal
	= Actual is better or Equal than Standard/Requirement/Budget/Goal
	= Actual is worse than Standard/Requirement/Budget/Goal
	= Actual is less than Standard/Requirement/Budget/Goal but may be ok for the time of the fiscal year. Requires monitoring.



**ACRC
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Special Incident Reporting (SIR)

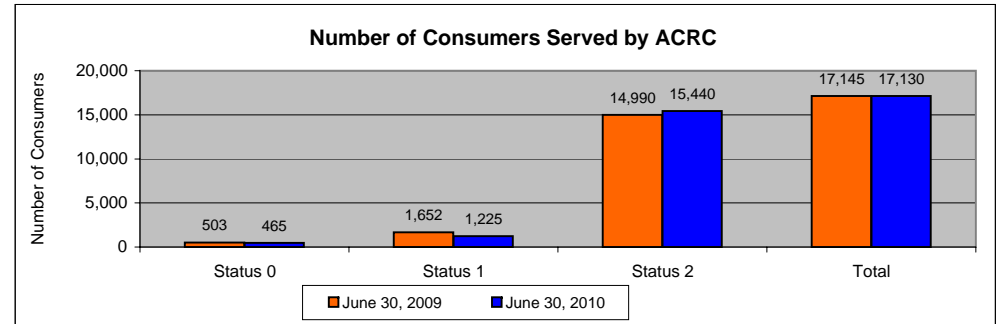
	<u>Reports due within 2 days</u>			
Standard	90%			
Actual (4/01/10 - 6/30/10)	94.4%			
	<u>Jul - Sep</u>	<u>Oct -Dec</u>	<u>Jan - Mar</u>	<u>Apr - Jun</u>
Reportable to DDS (April 1, 2010 - June 30, 2010)	357	260	275	251



Number of Consumers

	<u>Status 0</u>	<u>Status 1</u>	<u>Status 2</u>	<u>Total</u>
June 30, 2009	503	1,652	14,990	17,145
June 30, 2010	465	1,225	15,440	17,130
Change - Number	(38)	(427)	450	(15)
Change - Percent	-7.6%	-25.8%	3.0%	-0.1%

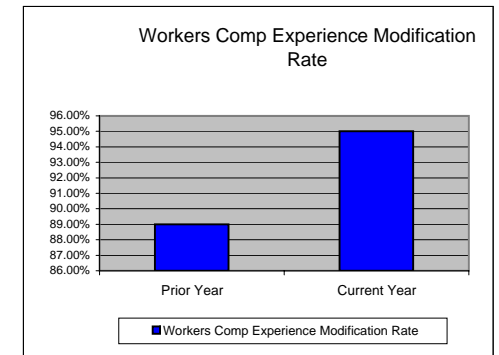
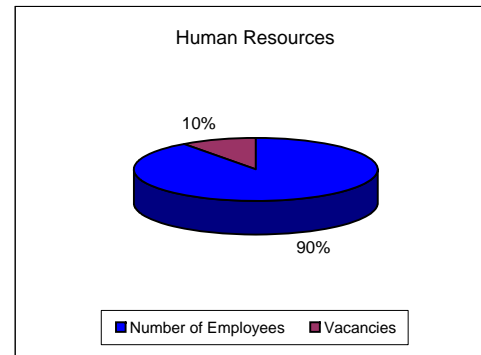
*Status 0 = Diagnosis & Evaluation
Status 1 = At Risk Infants 36 months & under
Status 2 = Active Consumers
(note Status P (Prevention) consumers not included)*



**ACRC
DASHBOARD INDICATORS
FOR THE QUARTER ENDING JUNE 30, 2010**

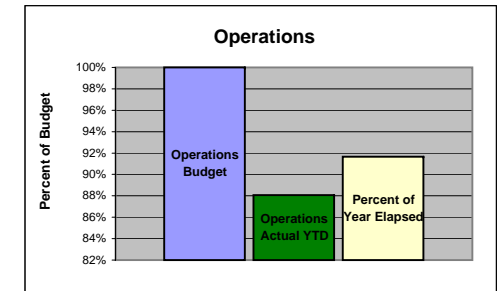
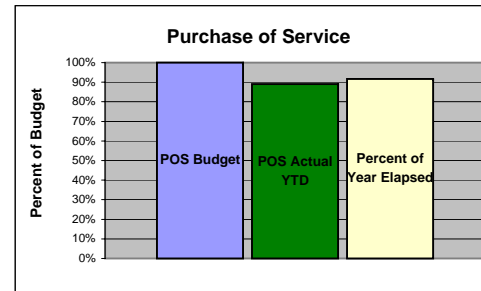
Human Resources

	<u>6/30/2010</u>	
Number of Employees	400	
Vacancies	45	
Monthly Turnover Rate	1.51%	
Workers Comp Experience Modification Rate	<u>Prior Year</u>	<u>Current Year</u>
(Note: Lower is better)	89%	95%



Fiscal

	<u>Amount</u>	<u>Percent</u>
POS Budget	\$261,913,960	100%
POS Actual YTD	\$233,067,167	89.0%
Percent of Year Elapsed		91.7%
Operations Budget	\$31,232,648	100%
Operations Actual YTD	\$27,504,472	88.1%
Percent of Year Elapsed		91.7%
(Actual Expenditures July 1, 2009 - May 31, 2010)		

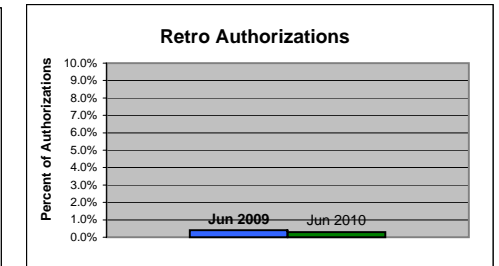
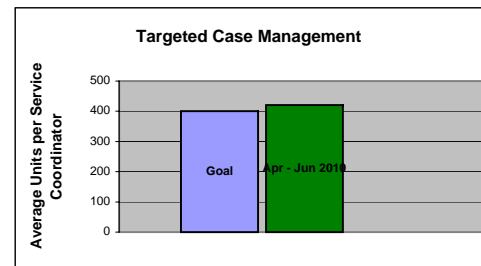


Other

Targeted Case Management(TCM) - Average Units of Service

Goal	400
Apr - Jun 2010	421

(Average units of service per Service Coordinator. Alta has a self-imposed guideline of 400 units of service per month per service coordinator)



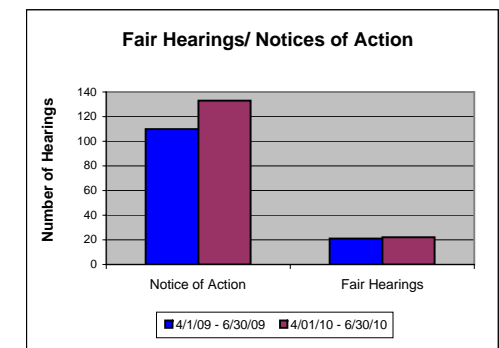
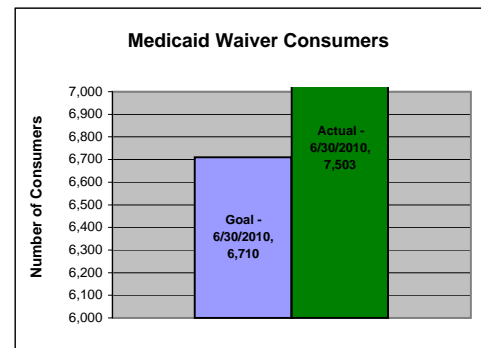
Retro Authorizations

Jun 2009	0.4%
Jun 2010	0.3%

(Note: No Standard or goal, lower % is better)

Medicaid Waiver Number of Consumers

Goal - 6/30/2010	6,710
Actual -6/30/2010	7,503



Fair Hearings/ Notices of Action

	<u>Notice of Action</u>	<u>Fair Hearings</u>
4/1/09 - 6/30/09	110	21
4/01/10 - 6/30/10	133	22