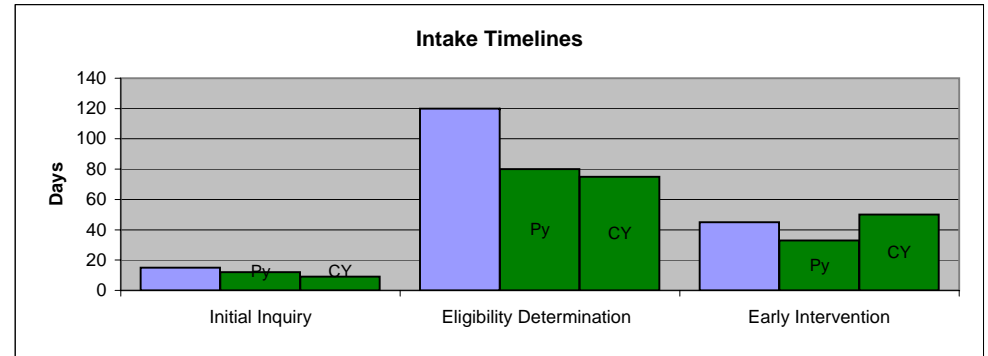


**ACRC  
DASHBOARD INDICATORS  
FOR THE QUARTER ENDING September 30, 2008**

**Intake Timelines**

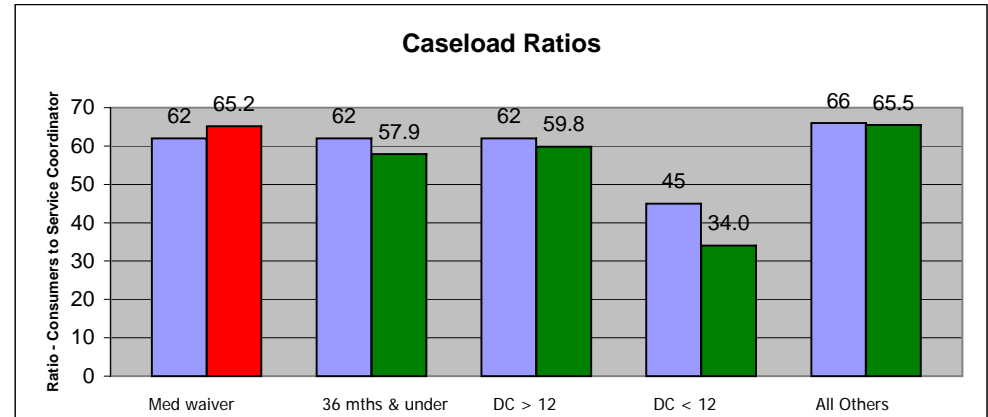
	Initial Inquiry	Eligibility Determination	Early Intervention
Required (Days)	15	120	45
Actual - 7/1/07 - 9/30/07	12	80	33
Actual - 7/1/08 - 9/30/08	9	75	50

*(Py= Prior Year, Cy= Current Year)*



**Caseload Ratios**

	9/30/2008
Medicaid Waiver required ratio	62
Actual	65.2
Age 3 and under required ratio	62
Actual	57.9
Consumers moved from DC more than 12 months	62
Actual	59.8
Consumers moved from DC less than 12 months	45
Actual	34.0
All Others required	66
Actual	65.5



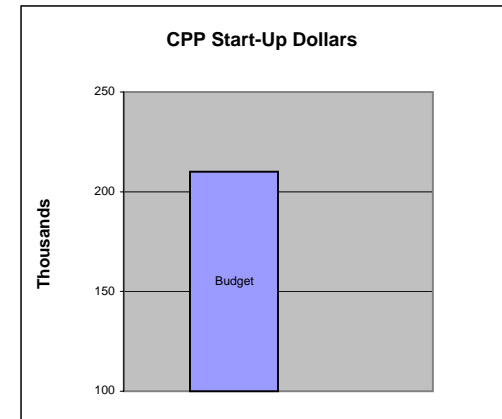
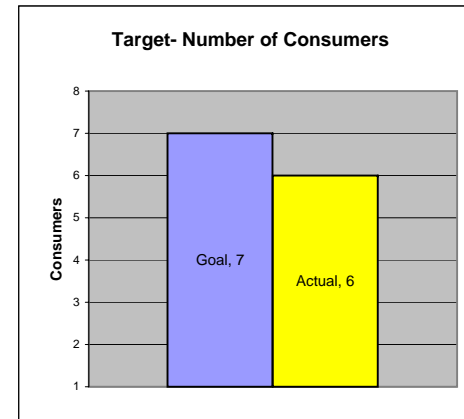
**DC= Developmental Center**

**Community Placement Plan (CPP)**

Goal	(Number of Consumers)	7
Actual	(Number of Consumers)	6
Budget	(Start-up)	\$210,000
Actual	(Start-up)	\$0

*Goal and Budget are for the fiscal year ending June 30, 2009*

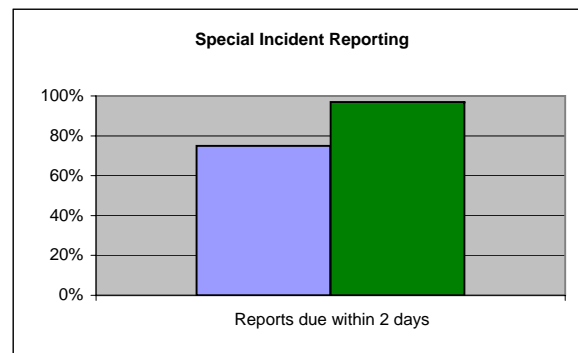
Legend	
<span style="background-color: #ccccff; border: 1px solid black; display: inline-block; width: 20px; height: 10px;"></span>	= Standard/Requirement/Budget/Goal
<span style="background-color: #008000; border: 1px solid black; display: inline-block; width: 20px; height: 10px;"></span>	= Actual is better or Equal than Standard/Requirement/Budget/Goal
<span style="background-color: #ff0000; border: 1px solid black; display: inline-block; width: 20px; height: 10px;"></span>	= Actual is worse than Standard/Requirement/Budget/Goal
<span style="background-color: #ffff00; border: 1px solid black; display: inline-block; width: 20px; height: 10px;"></span>	= Actual is less than Standard/Requirement/Budget/Goal but may be ok for the time of the fiscal year. Requires monitoring.



**ACRC  
DASHBOARD INDICATORS  
FOR THE QUARTER ENDING September 30, 2008**

**Special Incident Reporting (SIR)**

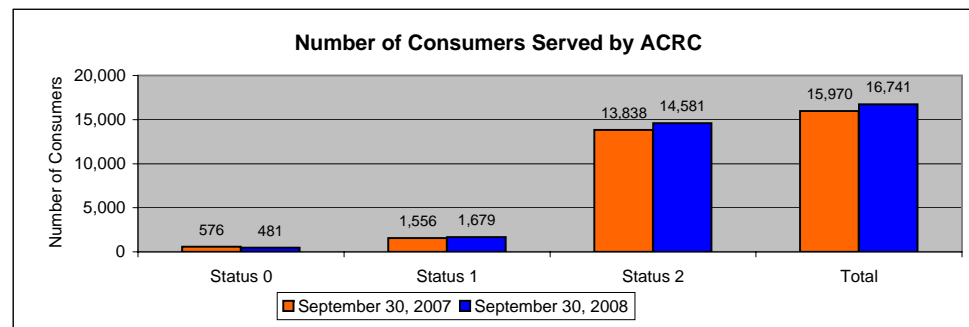
	<u>Reports due within 2 days</u>
Standard	75%
Actual	97%
Reportable to DDS (July 1 - Sept 30, 2008)	445



**Number of Consumers**

	Status 0	Status 1	Status 2	Total
September 30, 2007	576	1,556	13,838	15,970
September 30, 2008	481	1,679	14,581	16,741
Change - Number	(95)	123	743	771
Change - Percent	-16.5%	7.9%	5.4%	4.8%

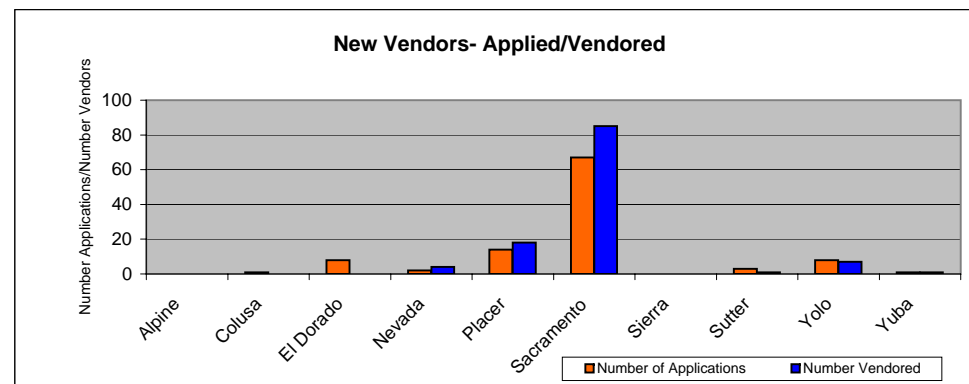
*Status 0 = Diagnosis & Evaluation  
Status 1 = At Risk Infants 36 months & under  
Status 2 = Active Consumers*



**Resource Development**

County	Number of Applications	Number Vendored	Consumer Change in last 12 months
Alpine	0	0	1
Colusa	1	0	10
El Dorado	8	0	46
Nevada	2	4	4
Placer	14	18	125
Sacramento	67	85	554
Sierra	0	0	-2
Sutter	3	1	48
Yolo	8	7	55
Yuba	1	1	25
<b>Totals</b>	<b>104</b>	<b>116</b>	<b>866</b>

(July 1, 2008- September 30, 2008)

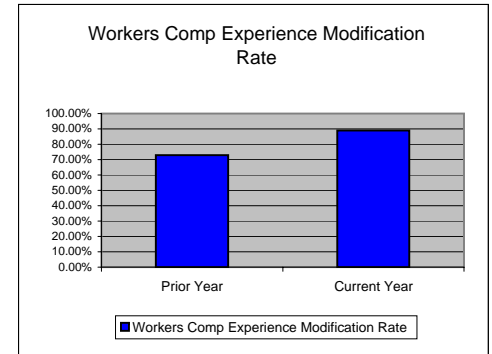
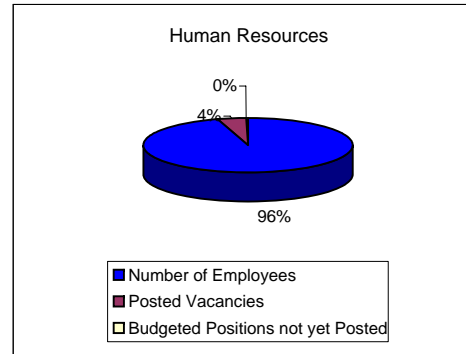


**ACRC  
DASHBOARD INDICATORS  
FOR THE QUARTER ENDING September 30, 2008**

**Human Resources**

	<u>9/30/2008</u>					
Number of Employees	428					
Posted Vacancies	20					
Budgeted Positions not yet Posted	1					
Monthly Turnover Rate	1.2%					
Workers Comp Experience Modification Rate		<table border="1"> <tr> <th>Prior Year</th> <th>Current Year</th> </tr> <tr> <td align="center">73%</td> <td align="center">89%</td> </tr> </table>	Prior Year	Current Year	73%	89%
Prior Year	Current Year					
73%	89%					

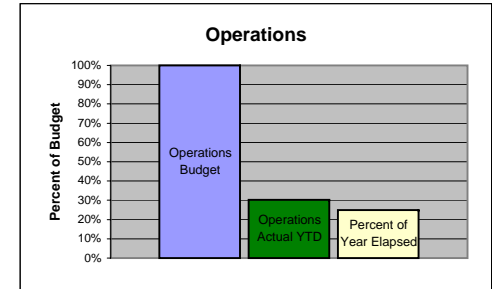
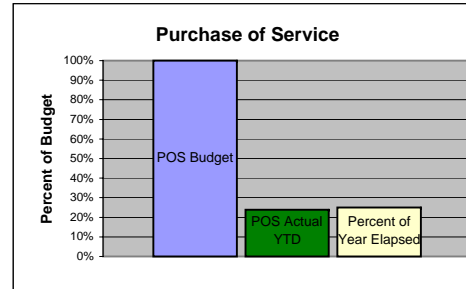
*(Note: Lower is better)*



**Fiscal**

	<u>Amount</u>	<u>Percent</u>
POS Budget	\$259,680,903	100%
POS Actual YTD	\$62,002,617	23.9%
Percent of Year Elapsed		25.0%
Operations Budget	\$32,215,599	100%
Operations Actual YTD	\$9,756,358	30.3%
Percent of Year Elapsed		25.0%

*(Actual Expenditures July 1, 2008 -September 30, 2008)*

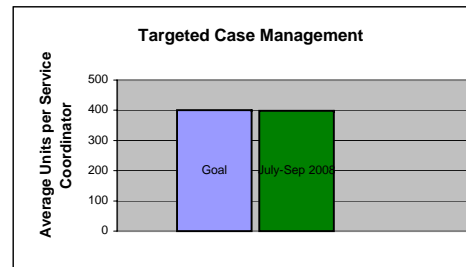


**Other**

**Targeted Case Management(TCM) - Average Units of Service**

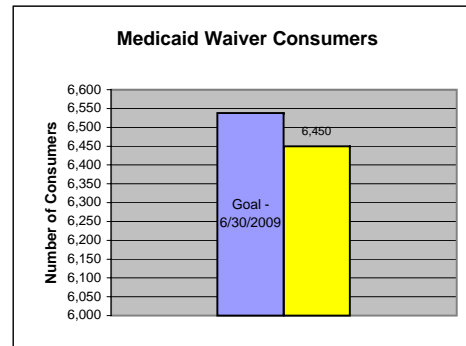
Goal	400
July-Sep 2008	399

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



**Medicaid Waiver Number of Consumers**

Goal - 6/30/2009	6,538
Actual -9/30/08	6,450



**Fair Hearings/ Notices of Action**

	<u>Notice of Action</u>	<u>Fair Hearings</u>
7/1/07 - 9/30/07	112	17
7/1/08 - 9/30/08	101	11

