PERFORMANCE SUMMARY	FY 2008 Total Services										
FY 2008- Agency Comparisons											
	KMHS		PCMHC		JMHS		WEOS		PRSN Totals		State Averages
TOTAL SERVED	5384		1761		933		390		8317		
General Population Penetration rate	2.21%		3.49%		3.77%		2.78%		2.50%		1.8% (2007)
Service Hours	108577		34638		20708		18432		182357		
Ave. Hours per Person	20.2		19.7		22.2		47.3		21.9		20.2 (2007)
Dollars per Person Served	$2,018.41		$2,341.69		$1,664.40		$3,697.54		$2,162.53		$2161 (2005)
Dollars per Hour of Service	$100.09		$119.05		$74.99		$78.24		$98.63		$99.00 (2005)
MEDICAID --Total Served/ 6 months	3724		1093		535		232		5506		
Service Hours (YTD)	90523		25468		15909		13832		145733		
Hours Per Medicaid Served	24.3		23.3		29.7		59.6		26.5		
% of Medicaid Population	15.2%		13.8%		17.7%		11.2%		14.7%		11.2%(2007)
Medicaid % of Total Svc Population	69.17%		62.07%		57.34%		59.49%		66.20%		
Medicaid % of Service Hours	83.37%		73.53%		76.83%		75.04%		79.92%		
ITA EVALUATIONS--Total	1453		93		25		34		1609		
At Agency	313		5		0		5		323		
Hospital ER	713		65		18		18		816		
Hospital--Other	234		16		6		5		262		
Other locations	193		7		1		6		208		
INVOLUNTARY DETENTIONS											
Detentions	402		69		34		7		512		
community hospital	146		41		16		1		204		
E&T	256		28		18		6		308		
WSH ITA Admits	0		0		0		0				
%of ITA's Served Locally											
OUTPATIENT											
MEDICAID SERVICES											
Crisis	6847	4317.17	412	449.8	794	489.73	93	127	8146	5383.7	
Day Support	9434	29475.63	4066	9860.1	2547	9410.4	3850	8816.25	19897	57562.38	
Family	1791	1816	246	231.62	174	163.75	139	165.75	2350	2377.12	
Group	5298	9864.41	1946	3788.01	1088	1399.91	235	657.25	8567	15709.58	
High Intensity	8145		0	Per Diem	0	Per Diem	0	Per Diem	8145	per diem	
Individual	66927	35373.59	15632	9114.13	5007	3288.68	5238	3777.37	92804	51553.77	
Intake	2016	2565.46	728	1193.72	346	550.25	109	203.75	3199	4513.18	
Medication Mgmt	7408	3666.88	1683	809.74	1188	606.5	170	84.5	10449	5167.62	
Med Monitoring	195	23.5	6	2.3	0		0		201	25.8	
Peer Support	1443	990.5	0		0		0		1443	990.5	
Psych Assmt	0	0	0		0		0		0	0	
Rehab Case Mgmt	83	52.59	0		0		0		83	52.59	
Respite	130	970.17	0		0		0		130	970.17	
Supptd Employment	322	166.15	0		0		0		322	166.15	
Stabilization	62	Per Diem	336	Per Diem	0	Per Diem	6	Per Diem	404	per diem	
Therapeutic Psychoed	653	1049.79	0		0		0		653	1049.79	
NON-MEDICAID SERVICES											
Crisis	5071	3731.44	800	933.64	1377	879.54	138	206.91	7386	5751.53	
Day Support	1644	7379.99	1331	3735	747	2384.57	894	2586	4616	16085.56	
Family	90	90.7	27	24.43	34	35	19	17	170	167.13	
Group	509	934.91	533	936.47	247	328	112	292.25	1401	2491.63	
High Intensity	1126	Per Diem	0	Per Diem	0	Per Diem	0	Per Diem	1126	per diem	
Individual	9084	4390.76	4779	2821.61	1471	837.91	1960	1319.94	17294	9370.22	
Intake	387	492.74	289	378.72	101	157	39	63.25	816	1091.71	
Medication Mgmt	1273	626.6	696	333.04	356	177.6	82	43.5	2407	1180.74	
Med Monitoring	37	2.12	0		0		34	71.75	71	73.87	
Peer Support	145	46.02	0		0		0		145	46.02	
Psych Assmt	0	0	0		0		0		0	0	
Rehab Case Mgmt	50	36.21	0		0		0		50	36.21	
Respite	19	141.5	0		0		0		19	141.5	
Supptd Employment	35	11.5	0		0		0		35	11.5	
Stabilization	5	Per Diem	73	Per Diem	0	Per Diem	0	Per Diem	78	per diem	
Therapeutic Psychoed	82	139.58	0		0		0		82	139.58	
INPATIENT and RESIDENTIAL											
Number of Admissions	552		65		39		4		660		
E&T	441		46		28		4		519		
Western State	18		0		0		0		18		
Community Hosp* 12 months old	93		19		11		0		123		
Number of Bed Days	14541		2712		418		79		17750		
Community Hosp* 12 months old	872		199		94		0		1165		
Western State	7584		1832		0		0		9416		
AIU	3596		631		298		79		4604		
AIU Occupancy	67%		12%		7%		1.46%		85.26%		
YIU	2489		50		26		0		2565		
YIU Occupancy	69%		1%		0.94%		0.00%		71.25%		
Total Community Inpt. Bed Days	6957		880		418		79		8334		
Total Bed Days per 1,000	28.58		17.43		16.88		5.63		25.05		
Community Inpt. Penetration	2.19		1.29		1.57		0.29		1.93		
State Hospital Days/1000 adult pop.	45.32		45.51		0		0.00		56.27		
Bed days per 1000 Medicaid	284.77		110.98		138.55		38.11		222.54		
RESIDENTIAL											
Residential Bed Days	4849		5345		0		0		10194		
Residential Occupancy Rate	89.80%		78.14%		0.00%		0.00%		83.28%		
E&T Occupancy											
Total AIU Bed Days									4604		
Occupancy Rate									85%		
Total YIU Bed Days									2565		
Occupancy Rate									71%		