

**Forensic Competency Restoration  
Waiting List Reduction Efficiency  
\$300,000 Budget Adjustment**

<b>Personnel</b>	<b>FTE</b>	<b>Total Payroll Cost</b>	
Program Administrator I	1	\$	87,450
Program Administrator I	1	\$	87,450
Psychologist	1	\$	97,780
<b>Total Personnel</b>	<b>3</b>	<b>\$</b>	<b>272,680</b>
<b>Current Expense</b>		<b>Monthly</b>	<b>Annual</b>
car lease		\$ 144	\$ 1,728
monthly miles	4,140	\$ 0.21	\$ 882
hotel	5	\$ 80	\$ 4,800
per diem meals	5	\$ 39	\$ 2,340
computer charges	3	\$ 130	\$ 4,680
phones	3	\$ 45	\$ 1,620
supplies, misc.		\$ 125	\$ 1,500
<b>Total current expense</b>		<b>\$ 2,271</b>	<b>\$ 27,250</b>
<b>Total Cost</b>		<b>\$ 299,930</b>	

**Performance Measures**

<b>Performance Measure</b>	<b>Measure Target</b>	<b>Measure FY 10</b>	<b>Measure FY 11</b>	<b>Measure FY 12</b>	<b>Measure FY 13</b>
The Joint Commission (TJC) accreditation is current:	Yes	Yes	Yes	Yes	Yes
Certification by the Centers for Medicare/Medicaid Services (CMS)	Yes	Yes	Yes	Yes	Yes
Rapid Readmission (within 30 days of discharge)	<6	-	3	1	2
Adult BPRS (avg reduction in symptoms)	>15	20	20	20	21
Adult SOQ (Severe and Persistent Outcome Questionnaire) score improvement from admission to discharge	>10	27	29	24	15