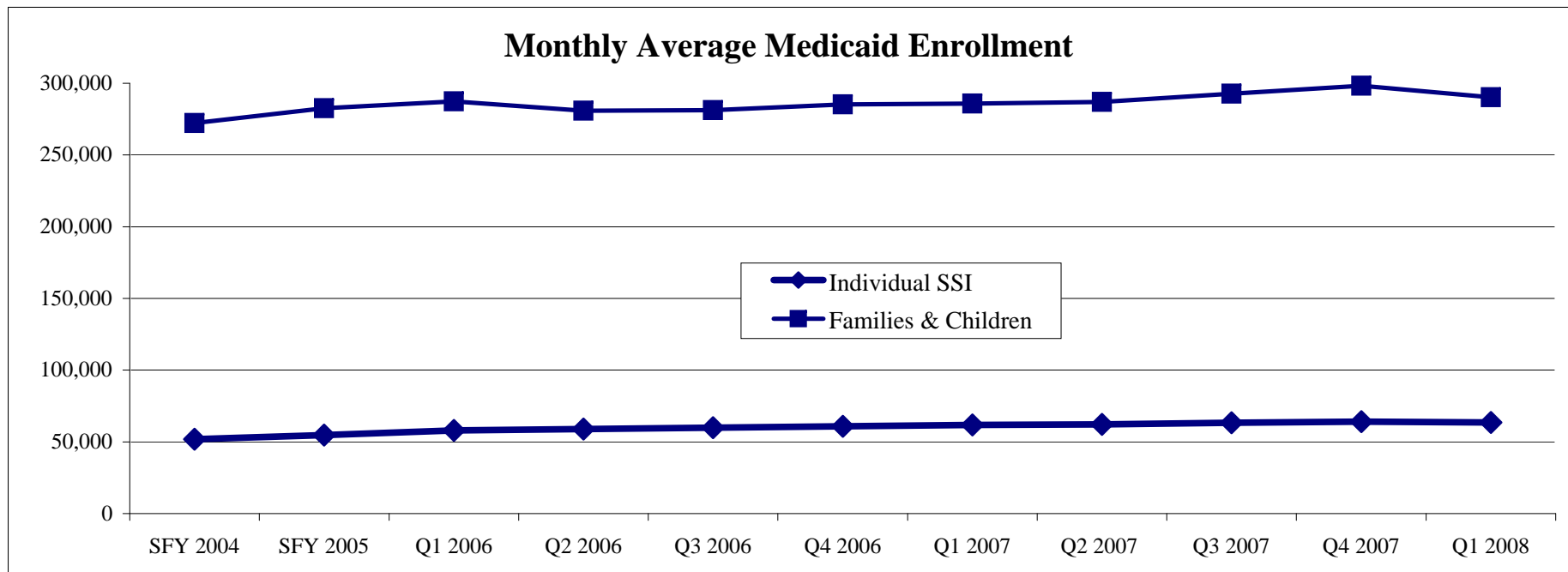


## NorthSTAR Medicaid Enrollment

### Average Medicaid

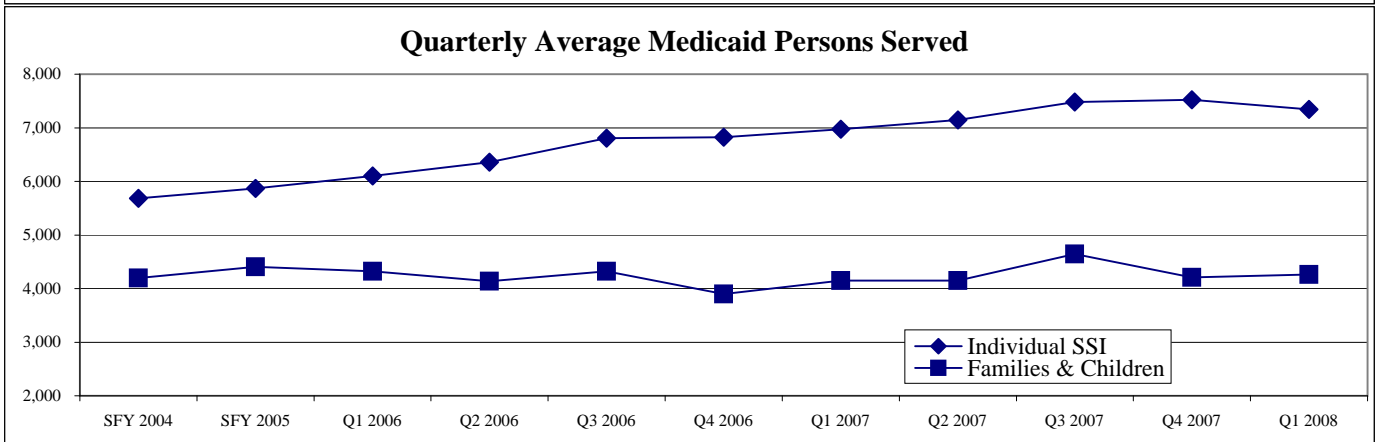
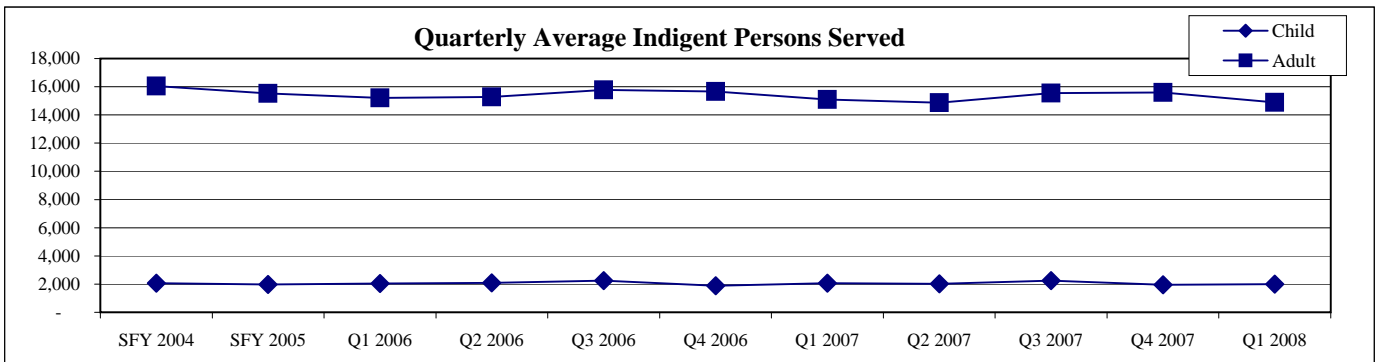
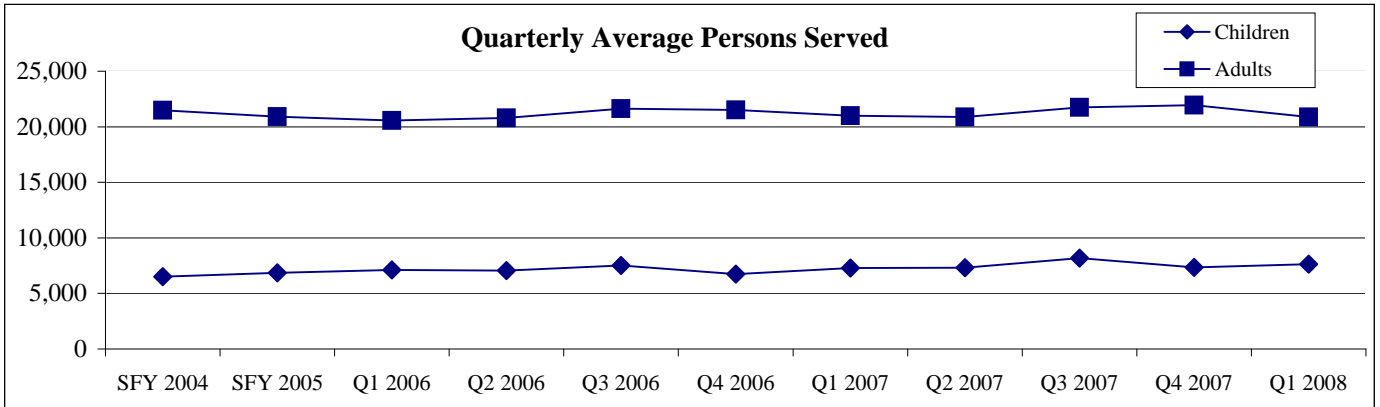
Enrollment	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007	Q2 2007	Q3 2007	Q4 2007	Q1 2008
SSI Child	9,512	10,811	12,037	12,422	12,838	13,150	13,535	13,736	14,506	14,792	14,793
SSI Adult	26,480	27,855	29,395	29,917	30,335	30,745	31,178	31,416	31,835	32,220	31,803
SSI Aged	15,879	16,079	16,499	16,622	16,720	16,921	17,076	17,017	17,019	17,002	16,875
TANF Child	251,012	263,505	269,189	263,244	263,764	267,825	268,759	270,257	276,106	281,705	275,106
TANF Adult	21,238	19,145	18,219	17,659	17,425	17,445	17,072	16,723	16,650	16,483	15,129

NorthSTAR began July 1, 1999 with coverage for all Non-Medicaid eligible Behavioral Health Indigent persons. Some Medicaid eligible individuals participated voluntarily. December 1, 1999, most Medicaid eligible individuals were required to participate in NorthSTAR.



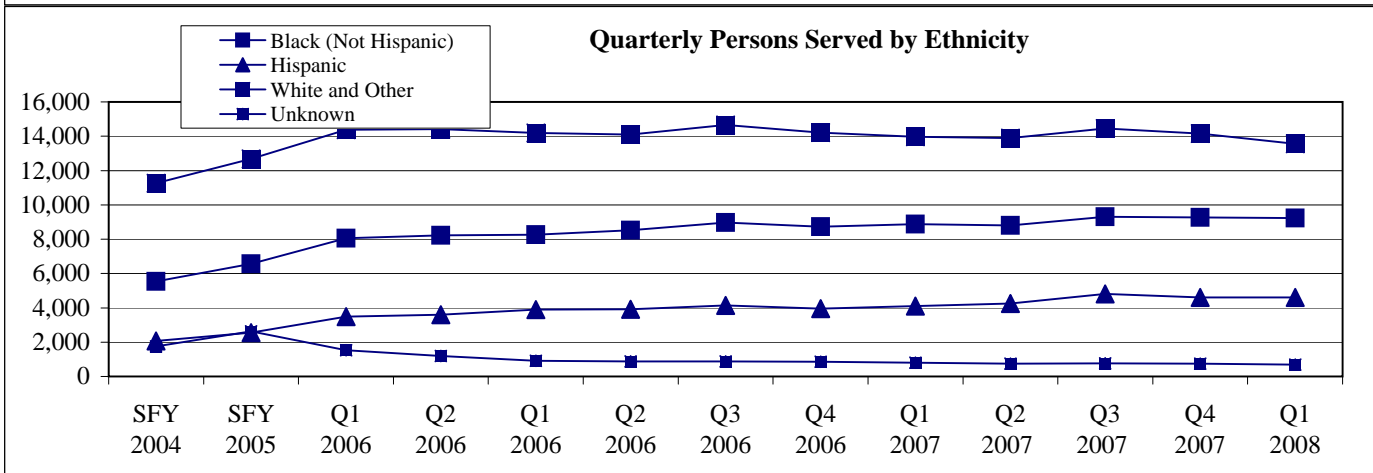
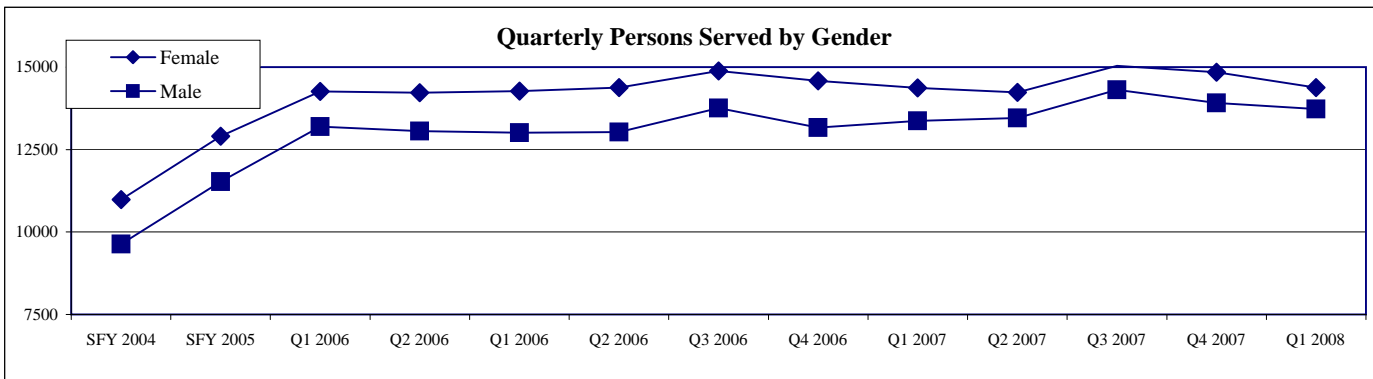
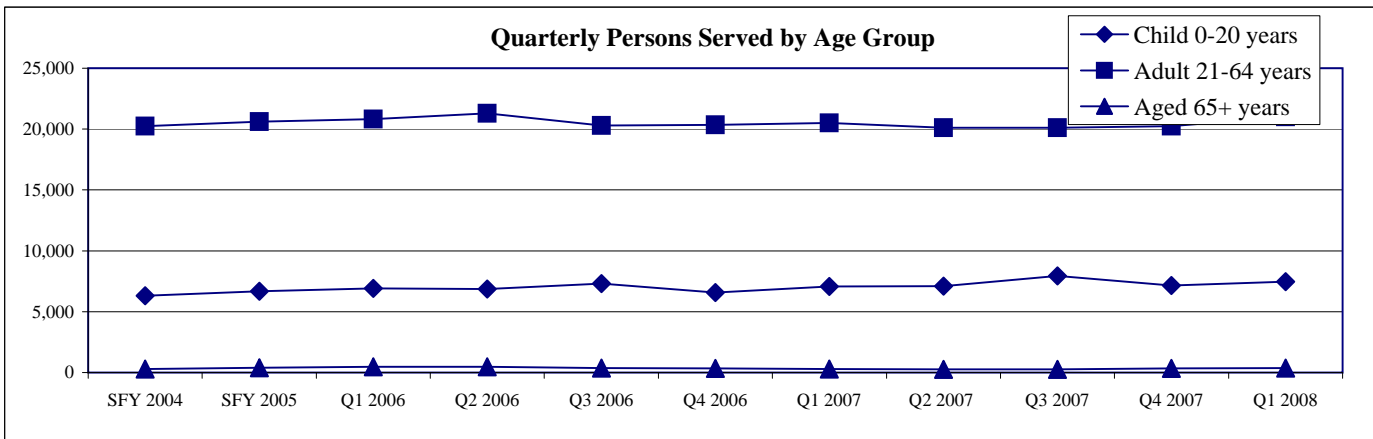
# NorthSTAR Persons Served

Paid Services	SFY	SFY									
	2004	2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007	Q2 2007	Q3 2007	Q4 2007	Q1 2008
SSI Child	960	1,128	1,293	1,341	1,487	1,435	1,545	1,595	1,811	1,692	1,798
SSI Adult	4,590	4,658	4,726	4,909	5,197	5,261	5,299	5,419	5,534	5,702	5,446
SSI Aged	135	85	82	110	121	127	127	134	137	130	102
TANF Child	3,484	3,753	3,778	3,623	3,784	3,413	3,661	3,679	4,122	3,695	3,835
TANF Adult	714	653	545	515	537	484	490	470	522	514	425
Indigent Child	2,068	1,984	2,052	2,098	2,254	1,894	2,068	2,031	2,244	1,944	1,998
Indigent Adult	16,037	15,520	15,212	15,267	15,768	15,655	15,088	14,868	15,552	15,603	14,899
Grand Total	27,454	27,269	27,288	27,412	28,641	27,749	27,737	27,692	29,350	28,761	28,103



# NorthSTAR Persons Served

## Quarterly Persons Served



## NorthSTAR Persons Served by County

Collin	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007	Q2 2007	Q3 2007	Q4 2007	Q1 2008
SSI Child	71	89	91	98	104	105	124	137	139	110	95
SSI Adult	277	281	289	309	326	317	297	313	317	336	281
SSI Aged	10	6	7	8	11	13	8	8	11	13	8
TANF Child	302	346	336	303	317	300	315	299	336	301	236
TANF Adult	77	81	65	56	55	41	49	41	53	63	52
Indigent Child	191	184	219	215	215	206	222	191	188	194	162
Indigent Adult	1,511	1,407	1,455	1,367	1,411	1,427	1,356	1,320	1,416	1,359	1,129
<b>Collin Total</b>	<b>2,403</b>	<b>2,362</b>	<b>2,432</b>	<b>2,321</b>	<b>2,412</b>	<b>2,392</b>	<b>2,331</b>	<b>2,265</b>	<b>2,423</b>	<b>2,337</b>	<b>2,146</b>

Dallas	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007	Q2 2007	Q3 2007	Q4 2007	Q1 2008
SSI Child	735	844	938	991	1,104	1,061	1,146	1,172	1,346	1,276	1,391
SSI Adult	3,730	3,715	3,709	3,855	4,071	4,111	4,161	4,223	4,277	4,432	4,299
SSI Aged	103	62	59	77	86	94	98	99	100	93	77
TANF Child	2,487	2,665	2,590	2,482	2,590	2,306	2,567	2,624	2,968	2,658	2,803
TANF Adult	529	460	378	373	386	346	337	328	370	354	289
Indigent Child	1,550	1,444	1,430	1,503	1,647	1,360	1,539	1,548	1,704	1,466	1,523
Indigent Adult	12,551	11,921	11,325	11,425	11,897	11,813	11,362	11,101	11,571	11,674	11,375
<b>Dallas Total</b>	<b>21,284</b>	<b>20,722</b>	<b>20,158</b>	<b>20,419</b>	<b>21,415</b>	<b>20,690</b>	<b>20,826</b>	<b>20,736</b>	<b>21,908</b>	<b>21,568</b>	<b>22,371</b>

Ellis	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007	Q2 2007	Q3 2007	Q4 2007	Q1 2008
SSI Child	43	53	71	67	73	68	77	88	86	81	81
SSI Adult	124	134	145	157	178	180	187	203	212	214	202
SSI Aged	4	2	2	3	1	2	2	2	3	2	2
TANF Child	215	223	233	223	231	224	206	212	213	195	200
TANF Adult	39	35	33	34	35	33	39	34	25	22	18
Indigent Child	115	120	115	103	119	109	95	96	110	94	102
Indigent Adult	574	605	665	679	714	722	695	737	768	757	718
<b>Ellis Total</b>	<b>1,087</b>	<b>1,145</b>	<b>1,237</b>	<b>1,249</b>	<b>1,333</b>	<b>1,317</b>	<b>1,280</b>	<b>1,345</b>	<b>1,398</b>	<b>1,345</b>	<b>1,360</b>

Hunt	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007	Q2 2007	Q3 2007	Q4 2007	Q1 2008
SSI Child	61	68	85	81	90	83	91	83	100	94	101
SSI Adult	224	243	240	258	267	282	291	283	290	287	263
SSI Aged	12	9	5	11	10	8	9	10	10	9	8
TANF Child	239	248	272	274	279	254	232	224	260	239	268
TANF Adult	23	25	22	15	20	15	14	10	21	25	29
Indigent Child	74	89	110	117	119	81	79	75	88	71	97
Indigent Adult	547	525	527	579	564	581	548	565	608	657	606
<b>Hunt Total</b>	<b>1,154</b>	<b>1,181</b>	<b>1,243</b>	<b>1,310</b>	<b>1,320</b>	<b>1,277</b>	<b>1,237</b>	<b>1,230</b>	<b>1,349</b>	<b>1,375</b>	<b>1,408</b>

Kaufman	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007	Q2 2007	Q3 2007	Q4 2007	Q1 2008
SSI Child	19	21	29	28	34	38	39	43	47	46	49
SSI Adult	132	144	162	158	173	171	174	185	207	202	190
SSI Aged	5	5	3	5	5	4	5	6	5	4	3
TANF Child	140	145	142	162	168	159	162	160	157	135	155
TANF Adult	30	30	22	19	28	28	28	28	29	29	20
Indigent Child	63	61	67	61	60	51	51	47	62	48	50
Indigent Adult	460	486	509	533	498	487	515	526	560	559	544
<b>Kaufmann Total</b>	<b>837</b>	<b>879</b>	<b>913</b>	<b>955</b>	<b>955</b>	<b>928</b>	<b>952</b>	<b>984</b>	<b>1,054</b>	<b>1,007</b>	<b>1,038</b>

## NorthSTAR Persons Served by County

Navarro	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007	Q2 2007	Q3 2007	Q4 2007	Q1 2008
SSI Child	24	40	62	50	61	58	58	59	73	71	66
SSI Adult	87	131	156	143	159	170	173	190	214	213	184
SSI Aged	2	3	6	5	7	6	5	9	8	9	4
TANF Child	61	86	115	108	122	119	118	101	127	117	123
TANF Adult	11	18	21	17	12	11	17	19	20	18	12
Indigent Child	24	32	41	41	36	40	38	24	32	31	28
Indigent Adult	168	296	328	307	356	323	322	337	368	373	344
<b>Navarro</b>	<b>371</b>	<b>596</b>	<b>715</b>	<b>662</b>	<b>743</b>	<b>709</b>	<b>719</b>	<b>731</b>	<b>829</b>	<b>822</b>	<b>794</b>

Rockwall	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007	Q2 2007	Q3 2007	Q4 2007	Q1 2008
SSI Child	13	16	18	18	22	23	19	19	24	18	21
SSI Adult	29	25	30	31	29	28	35	38	36	39	42
SSI Aged	1	1	-	-	-	-	73	76	75	61	61
TANF Child	62	56	76	59	69	63	7	10	4	5	5
TANF Adult	8	6	5	2	2	7	18	24	24	15	18
Indigent Child	21	16	19	17	20	23	124	119	127	136	121
Indigent Adult	132	135	131	128	126	129	125	-	-	-	-
<b>Rockwall Total</b>	<b>260</b>	<b>251</b>	<b>266</b>	<b>248</b>	<b>261</b>	<b>269</b>	<b>274</b>	<b>282</b>	<b>285</b>	<b>266</b>	<b>278</b>

Out of Area	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007	Q2 2007	Q3 2007	Q4 2007	Q1 2008
Indigent Child	45	48	46	29	34	27	27	28	39	30	18
Indigent Adult	183	201	256	230	199	160	185	171	142	100	64
<b>Out of Area Total</b>	<b>227</b>	<b>254</b>	<b>422</b>	<b>321</b>	<b>286</b>	<b>246</b>	<b>216</b>	<b>204</b>	<b>190</b>	<b>151</b>	<b>102</b>
<b>Grand Total</b>	<b>27,454</b>	<b>27,269</b>	<b>27,288</b>	<b>27,412</b>	<b>28,641</b>	<b>27,749</b>	<b>27,737</b>	<b>27,692</b>	<b>29,350</b>	<b>28,761</b>	<b>28,103</b>

Data are based on service date and include all services except State Hospital and pharmacy activity.

# Selected Quality and Outcome Measures; NorthSTAR Program Measures

## 1. Percent of customers receiving services for Mental Health & Chemical Dependency needs

### Dual (MH&CD) Services

	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007
Pct Chemical Dependence	7%	8%	7%	6%	6%	6%	6%
Percent Both	16%	19%	19%	21%	21%	22%	21%
Percent Mental Health	77%	73%	74%	74%	73%	72%	73%
Chemical Dependency Cust.	1,969	2,083	1,820	1,574	1,656	1,628	1,626
Dual Diagnosis Customers	4,321	5,156	5,301	5,648	6,082	6,107	5,772
Mental Health Customers	21,137	19,978	20,161	20,186	20,897	19,992	20,311
Total Customers	27,427	27,217	27,282	27,408	28,635	27,727	27,709

## 2. Percent of customers who are new to NorthSTAR Care

### New Customers

	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007
Percent New in NorthSTAR							
Not Served Previously	4,765	4,355	4,795	4,114	4,439	4,019	3,986
Total Customers	27,448	27,281	27,287	27,411	28,640	27,749	27,746

## 3. Percent of NorthSTAR members who receive COMMUNITY SERVICES within 7 and 30 days after receiving EMERGENCY ROOM (including 23 hours obs) Services (not admitted to a Hospital)

### ER Followup

	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007
Percent within 7 Days	41%	33%	29%	32%	28%	31%	32%
Number within 7 Days	799	690	594	535	559	622	591
Percent within 30 Days	55%	49%	46%	47%	45%	47%	48%
Number within 30 Days	1,069	1,037	962	791	907	940	875
Number of Discharges	1,943	2,109	2,082	1,686	2,011	2,000	1,838

## 4. Percent of inpatient customers who receive EMERGENCY ROOM SERVICES within 30 and 90 days

### ER Followup

### Emergency Services after ER or 23 hrs svcs

	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007
Percent within 30 Days	9%	8%	9%	9%	9%	8%	8%
Number within 30 Days	214	224	262	256	265	255	229
Percent within 90 Days	15%	14%	14%	16%	16%	14%	15%
Number within 90 Days	363	392	423	424	474	434	418
Number of Discharges	2,374	2,809	2,995	2,711	3,053	3,044	2,742

## Selected Quality and Outcome Measures; NorthSTAR Mental Health Performance

### 1. Percent of Mentally Ill Persons served who receive only Medication Services

Med Services Only	Avg Q										
	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007	Q2 2007	Q3 2007	Q4 2007	Q1 2008
Percent	13%	21%	24%	20%	15%	14%	14%	15%	14%	14%	15%
Med Only	3,203	5,359	6,057	5,095	4,062	3,630	3,694	3,806	3,722	3,757	4,047
MH Customers	25,452	25,146	25,459	25,833	26,976	26,099	26,081	26,139	27,524	26,812	27,008

### 2. Percent of Mentally Ill customers who receive Specialty Network Provider services

SPN Services	Avg Q										
	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007	Q2 2007	Q3 2007	Q4 2007	Q1 2008
Percent	81%	84%	82%	83%	83%	83%	83%	82%	81%	82%	83%
SPN Persons Served	20,600	21,027	20,849	21,330	22,347	21,623	21,629	21,380	22,251	21,994	22,402

Analysis of the service history and diagnoses of customers receiving SPN services show that they tend to be high need individuals. This is an informational item. Change prompts examination of other areas of performance (diagnosis, # services, service intensity; etc.).

Analysis of the service history and diagnoses of customers receiving

### 3. Percent of NorthSTAR members receive COMMUNITY SERVICES within 7 and 30 days of State Hospital Discharge

National HEDIS 2005

Med Services Only	Avg Q						National HEDIS 2005				
	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007	Q2 2007	Q3 2007	Q4 2007	Q1 2008
Percent within 7 Days	60%	40%	36%	42%	38%	48%	43%	43%	38%	40%	47%
Number within 7 Days	185	141	130	168	153	197	149	184	174	192	212
Percent within 30 Days	72%	62%	59%	64%	63%	66%	66%	66%	61%	59%	67%
Number within 30 Days	220	221	211	255	251	273	229	283	280	282	303
Number of Discharges	306	355	360	396	398	412	349	430	456	480	450

### 4. Percent of NorthSTAR members receive COMMUNITY SERVICES within 7 and 30 days of Community Hospital Discharge

National HEDIS 2005

Med Services Only	Avg Q										
	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007	Q2 2007	Q3 2007	Q4 2007	Q1 2008
Percent within 7 Days	60%	46%	36%	42%	38%	39%	35%	41%	39%	33%	36%
Number within 7 Days	466	350	317	342	307	338	313	358	433	321	367
Percent within 30 Days	70%	64%	57%	61%	61%	59%	53%	62%	57%	53%	54%
Number within 30 Days	540	486	502	495	493	513	472	542	631	511	557
Number of Discharges	773	762	876	813	813	864	893	877	1,106	960	1,029

### 5. Percent of inpatient customers who receive Emergency or Crisis Services within 7 and 30 days of State Hospital Discharge

Emergency after SH	Avg Q										
	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007	Q2 2007	Q3 2007	Q4 2007	Q1 2008
Percent within 7 Days	2%	1%	1%	2%	1%	1%	1%	2%	2%	2%	1%
Number within 7 Days	5	3	3	6	5	5	5	8	8	11	3
Percent within 30 Days	4%	3%	3%	4%	4%	3%	6%	4%	5%	6%	3%
Number within 30 Days	13	12	12	16	16	13	21	18	22	30	13
Number of Discharges	306	355	360	396	398	412	349	430	456	480	450

## Selected Quality and Outcome Measures; NorthSTAR Mental Health Performance

### 6. Percent of inpatient customers who receive Emergency or Crisis Services within 7 and 30 days of Community Hospital Discharge

Emergency after CH	Avg Q										
	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007	Q2 2007	Q3 2007	Q4 2007	Q1 2008
Percent within 7 Days	2%	2%	1%	2%	2%	2%	2%	1%	1%	2%	1%
Number within 7 Days	16	14	8	16	15	15	14	13	12	15	13
Percent within 30 Days	5%	5%	3%	5%	4%	4%	4%	4%	3%	4%	3%
Number within 30 Days	37	39	26	38	33	32	29	32	38	37	27
Number of Discharges	773	762	876	813	864	893	780	877	1,106	960	1,029

### 7. Readmission after Discharge from a Psychiatric Hospital

Recidivism	Avg Q										
	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007	Q2 2007	Q3 2007	Q4 2007	Q1 2008
Percent within 30 Days	13%	13%	13%	15%	16%	13%	16%	12%	12%	12%	14%
Number w/in 30 Days	176	192	211	252	267	215	254	194	239	212	253
Percent Within 1 Year	38%	38%	38%	41%	40%	40%	39%	Insufficient Time Elapsed to Calculate Recidivism for a Year			
One Year Recidivism	515	552	620	663	680	663	603				
Number Discharged	1,353	1,441	1,612	1,631	1,701	1,677	1,542	1,675	1,944	1,776	1,840

### 8. Percent of inpatient customers who are admitted to a Psychiatric Hospital within 30 and 90 days of

Admission after ER or 23 hrs obs	Avg Q										
	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007	Q2 2007	Q3 2007	Q4 2007	Q1 2008
Percent within 30 Days	16%	24%	33%	38%	34%	36%	36%	37%	38%	37%	40%
Number within 30 Days	411	663	963	1,022	1,058	1,093	997	1,015	1,145	1,210	1,101
Percent within 90 Days	20%	28%	36%	42%	38%	40%	41%	41%	42%	41%	43%
Number within 90 Days	503	774	1,071	1,116	1,171	1,211	1,109	1,127	1,256	1,337	1,171
Number of Discharges	2,494	2,731	2,940	2,683	3,090	3,042	2,736	2,751	2,991	3,235	2,741

### 9. Percent customers with Schizophrenia receiving New Generation Medication

	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007	Q2 2007	Q3 2007	Q4 2007	Q1 2008
Percent New Gen Meds	46%	43%	45%	41%	38%	32%	32%	31%	31%	31%	24%
Receiving New Gen Meds	2,706	2,391	2,485	2,479	2,232	1,859	1,839	1,822	1,832	1,871	1,435
Cust. w Schizophrenia	5,874	5,535	5,517	5,980	5,893	5,879	5,836	5,876	5,962	5,987	5,875

## Selected Quality and Outcome Measures; NorthSTAR Mental Health Performance

This is an MH measure. It counts the numbers of persons who are served by SPNs and divides that number by the number of persons with MH diagnoses who are served. Multiple need and seriously mentally ill persons tend to need wrap around treatment available only from an SPN. A rate of 50%+ is indicative of a reasonable emphasis on treating persons

g SPN services show that ti

	Commercial
Medicaid	56%
	76%

	Commercial
Medicaid	56%
	76%

**Selected Quality and Outcome Measures; NorthSTAR Mental Health Performance**

# Selected Quality and Outcome Measures; NorthSTAR Chemical Dependency Performance Measures

## 1. Percent of NorthSTAR members who receive CD RESIDENTIAL treatment who return to Residential >30 days and within a year of treatment.

<b>CD Recidivism</b>	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007	Q2 2007	Q3 2007	Q4 2007	Q1 2008
Recidivism	8%	8%	13%	13%	14%	12%	12%	Insufficient Time Elapsed to Calculate for a Year			
Returned to Res., >30 days	148	140	234	202	217	191	179				
CD Residential Svcs	1870	1,688	1,870	1,560	1,572	1,598	1,449	1,599	1,732	1,492	1,237

## 2. Percent of customers who receive at least 7 days of CD Residential Services and step down to outpatient services within 15 days.

<b>Continue CD Treatment</b>	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007	Q2 2007	Q3 2007	Q4 2007	Q1 2008
Receive CD Outpatient Svc	65%	68%	29%	28%	27%	27%	26%	22%	25%	27%	19%
Outpatient Services w/ 15 days	38	32	44	29	49	27	34	25	55	52	21
Persons Received Res 7+ days	58	47	154	105	181	99	131	113	216	195	111

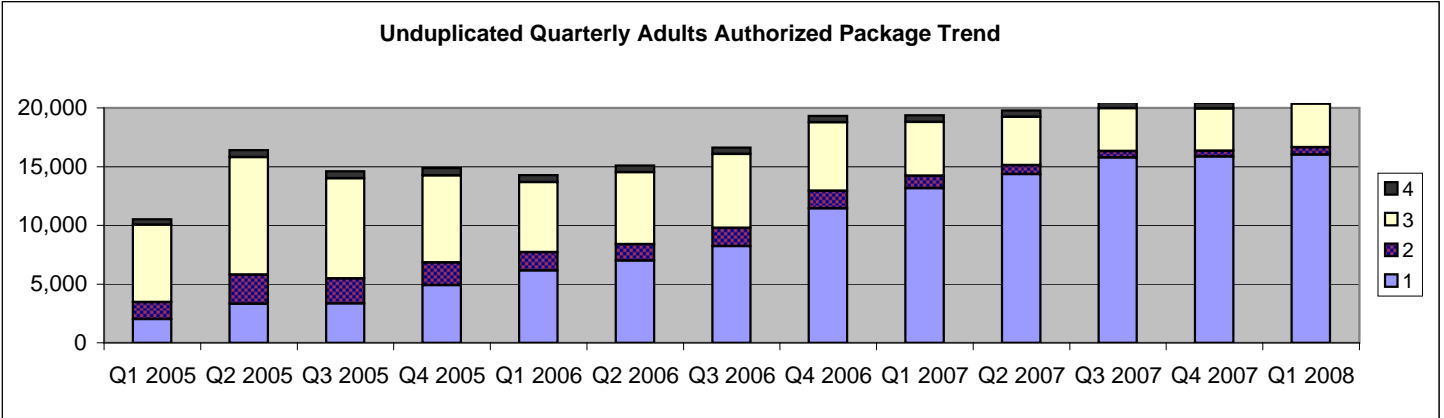
## 3. Percent of CD customers who continue course of treatment for 90 days (no break in service of over 15 days).

<b>Continue CD Treatment</b>	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007	Q2 2007	Q3 2007	Q4 2007	Q1 2008
Continue CD Treatment	9%	15%	21%	15%	12%	15%	12%	13%	13%	11%	6%
Persons Continuous Service	134	195	488	222	184	217	171	184	220	159	84
Persons - CD Specific Svcs	1447	1,316	2,349	1,453	1,514	1,481	1,412	1,450	1,656	1,490	1,456

# NorthSTAR Population by Level of Care Authorized

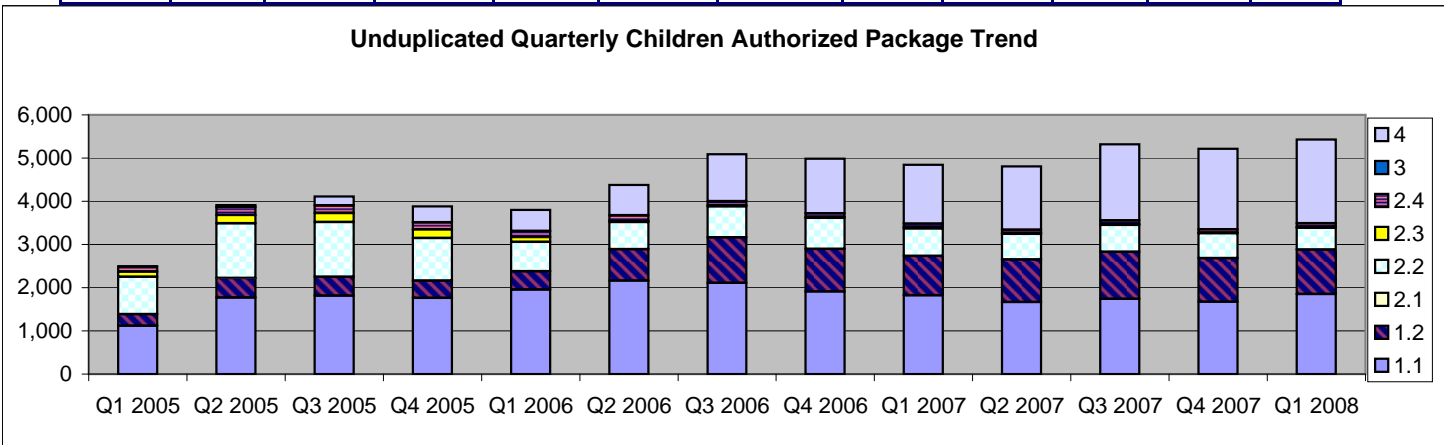
## Adult Service Package Assignment

	Q1 2005	Q2 2005	Q3 2005	Q4 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007	Q2 2007	Q3 2007	Q4 2007
1	2,021	3,337	3,351	4,898	6,171	6,992	8,229	11,453	13,157	14,353	15,767	15,855
2	1,450	2,458	2,138	1,930	1,539	1,401	1,561	1,485	1,080	756	554	503
3	6,586	10,009	8,530	7,431	5,963	6,123	6,277	5,824	4,571	4,127	3,644	3,576
4	464	611	574	616	612	571	557	545	554	538	515	499



## Children Service Package Assignment

	Q1 2005	Q2 2005	Q3 2005	Q4 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007	Q2 2007	Q3 2007	Q4 2007
1.1	1,115	1,774	1,818	1,764	1,959	2,161	2,112	1,913	1,819	1,667	1,743	1,674
1.2	270	446	435	397	420	725	1,049	985	912	985	1,084	1,011
2.1	1	1	1	1		2	3	1		1		
2.2	866	1,266	1,267	986	679	628	716	716	640	590	625	571
2.3	118	198	206	203	111	33	22	14	26	28	24	17
2.4	122	178	174	160	143	126	100	88	86	73	78	76
3			1	1		1	1					
4	6	51	207	373	487	703	1,083	1,267	1,361	1,461	1,763	1,866



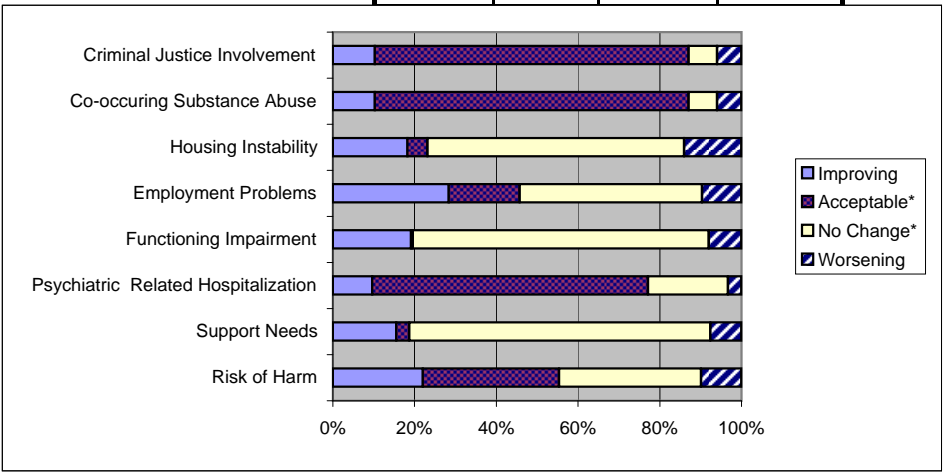
**RDM Outcome Measures FY 2006**

The outcomes for Resiliency Disease Management (RDM) is for fiscal year 2006, looking at an initial assessment during the fiscal year, and a follow-up assessment during that time frame which occurred at least 90 days after the initial assessment. Excluding level of care of crisis service.

improving=scores improved over time showing better functioning, acceptable=scores did not change but show good functioning  
 no change=scores did not change but show poor functioning, worsening=scores deteriorate over time showing more problems and poor functioning

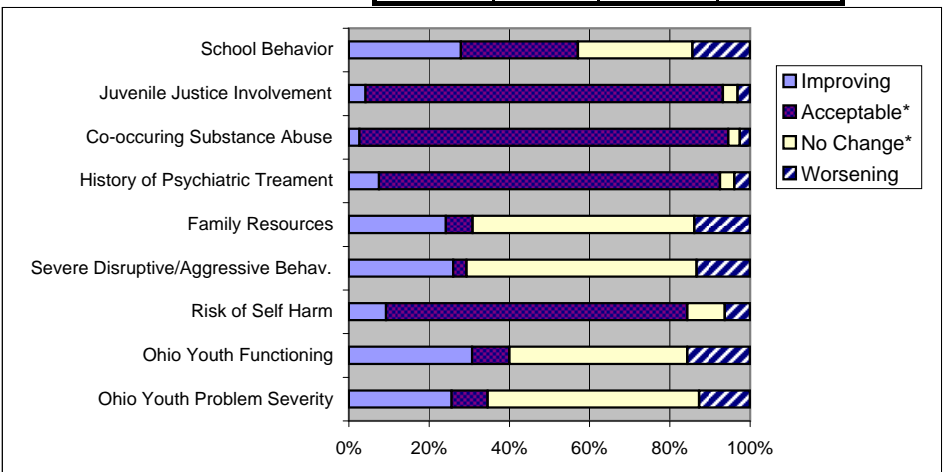
**ADULT OUTCOMES**

	Improving	Acceptable*	No Change*	Worsening
Risk of Harm	1,192	1,805	1,879	536
Support Needs	844	171	4,001	414
Psychiatric Related Hospitalization	498	3,490	1,010	172
Functioning Impairment	1,033	25	3,920	434
Employment Problems	1,536	938	2,415	523
Housing Instability	986	270	3,397	759
Co-occurring Substance Abuse	557	4,157	374	324
Criminal Justice Involvement	557	4,157	374	324



**CHILDREN OUTCOMES**

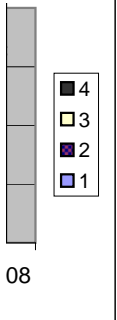
	Improving	Acceptable*	No Change*	Worsening
Ohio Youth Problem Severity	597	211	1,229	296
Ohio Youth Functioning	717	217	1,035	364
Risk of Self Harm	215	1,754	217	147
Severe Disruptive/Aggressive Behavior	607	77	1,339	310
Family Resources	563	157	1,289	324
History of Psychiatric Treatment	175	1,984	83	91
Co-occurring Substance Abuse	62	2,145	67	59
Juvenile Justice Involvement	96	2,079	85	73
School Behavior	652	680	667	334



\* These categories are currently under discussion and are subject to some changes.

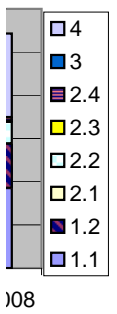
Q1 2008

16,029
627
3,693
504



Q1 2008

1,854
1,024
506
23
81
1,939



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## NorthSTAR Persons Served by Type of Service Received

<b>Paid Services</b>	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007
SSI Child	960	1,128	1,293	1,341	1,487	1,435	1,595
SSI Adult	4,590	4,658	4,726	4,909	5,197	5,261	5,419
SSI Aged	135	85	82	110	121	127	134
TANF Child	3,484	3,753	3,778	3,623	3,784	3,413	3,679
TANF Adult	714	653	545	515	537	484	470
Indigent Child	2,068	1,984	2,052	2,098	2,254	1,894	2,031
Indigent Adult	16,037	15,520	15,212	15,267	15,768	15,655	14,868
<b>Grand Total</b>	<b>27,454</b>	<b>27,269</b>	<b>27,288</b>	<b>27,412</b>	<b>28,641</b>	<b>27,749</b>	<b>27,692</b>

<b>RDM Services*</b>	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007
SSI Child	550	611	637	730	920	891	1,002
SSI Adult	2,985	3,156	2,930	3,436	3,848	3,993	4,138
SSI Aged	74	74	66	98	109	117	123
TANF Child	2,559	2,573	2,430	2,412	2,568	2,341	2,454
TANF Adult	363	364	272	268	316	292	314
Indigent Child	1,239	1,161	1,093	1,222	1,281	1,108	1,187
Indigent Adult	7,964	8,663	7,863	8,910	9,813	10,073	10,096
<b>Grand Total</b>	<b>15,406</b>	<b>16,291</b>	<b>15,087</b>	<b>16,815</b>	<b>18,573</b>	<b>18,505</b>	<b>18,952</b>

\* Rehab, MH Outpatient, Case Management and ACT services

<b>Community Inpatient</b>	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007
SSI Child	54	47	62	64	56	64	70
SSI Adult	180	173	181	192	218	239	206
SSI Aged	1	2	-	2	2	-	1
TANF Child	123	110	163	96	126	97	125
TANF Adult	23	15	17	16	18	15	10
Indigent Child	108	118	143	152	151	119	143
Indigent Adult	443	551	591	643	669	712	585
<b>Grand Total</b>	<b>927</b>	<b>1,012</b>	<b>1,160</b>	<b>1,164</b>	<b>1,234</b>	<b>1,237</b>	<b>1,135</b>

<b>ER / Observation Room Services</b>	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007
SSI Child	35	50	51	49	52	35	50
SSI Adult	279	327	364	341	442	446	414
SSI Aged	2	3	-	1	2	1	1
TANF Child	81	120	78	54	61	45	55
TANF Adult	47	41	46	37	46	39	32
Indigent Child	182	231	209	192	253	202	196
Indigent Adult	1,519	1,762	1,906	1,745	1,889	1,955	1,715
<b>Grand Total</b>	<b>2,143</b>	<b>2,527</b>	<b>2,691</b>	<b>2,419</b>	<b>2,736</b>	<b>2,715</b>	<b>2,459</b>

## NorthSTAR Persons Served by Type of Service Received

## NorthSTAR Persons Served by Type of Service Received

<b>Medication Services</b>	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007
SSI Child	644	845	975	979	1,113	1,065	1,162
SSI Adult	2,813	3,143	3,119	3,115	3,304	3,302	3,373
SSI Aged	16	16	9	9	8	8	8
TANF Child	1,456	1,777	1,841	1,868	1,974	1,825	1,963
TANF Adult	384	385	294	271	270	242	232
Indigent Child	789	807	835	903	1,002	868	905
Indigent Adult	8,968	9,248	8,392	8,452	8,466	8,206	8,210
<b>Grand Total</b>	<b>14,869</b>	<b>16,008</b>	<b>15,279</b>	<b>15,393</b>	<b>15,916</b>	<b>15,303</b>	<b>15,665</b>

<b>CD Residential &amp; Inpatient</b>	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007
SSI Child	1	2	1	2	4	2	4
SSI Adult	53	50	53	49	46	64	47
SSI Aged	-	-	2	1	-	-	-
TANF Child	7	14	22	17	18	19	35
TANF Adult	36	30	31	26	26	21	21
Indigent Child	42	45	55	62	71	55	49
Indigent Adult	841	807	891	783	835	829	739
<b>Grand Total</b>	<b>976</b>	<b>943</b>	<b>1,055</b>	<b>938</b>	<b>996</b>	<b>984</b>	<b>887</b>

<b>CD Non-Residential &amp; Outpatient</b>	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007
SSI Child	6	6	9	8	9	9	12
SSI Adult	135	152	172	171	172	175	191
SSI Aged	3	4	7	9	7	5	3
TANF Child	49	65	71	55	73	70	72
TANF Adult	108	91	82	85	92	101	102
Indigent Child	172	181	201	193	203	212	195
Indigent Adult	2,010	1,889	1,867	1,850	1,990	1,944	1,821
<b>Grand Total</b>	<b>2,447</b>	<b>2,358</b>	<b>2,377</b>	<b>2,349</b>	<b>2,512</b>	<b>2,481</b>	<b>2,356</b>

<b>Other Community Services</b>	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007
SSI Child	526	144	154	150	180	155	205
SSI Adult	3,045	304	237	288	343	373	364
SSI Aged	114	2	-	-	3	-	3
TANF Child	2,156	926	911	852	845	776	908
TANF Adult	452	153	114	125	156	133	140
Indigent Child	1,231	416	385	402	412	320	403
Indigent Adult	10,372	2,284	1,895	2,154	2,528	2,548	2,519
<b>Grand Total</b>	<b>17,658</b>	<b>4,217</b>	<b>3,740</b>	<b>3,969</b>	<b>4,455</b>	<b>4,292</b>	<b>4,532</b>

Data are based on service date and include all NorthSTAR services except MH State Hospital and pharmacy prescri

## Psychotropic Medications

### State Funded Medications

#### Quarterly Average, All Meds -

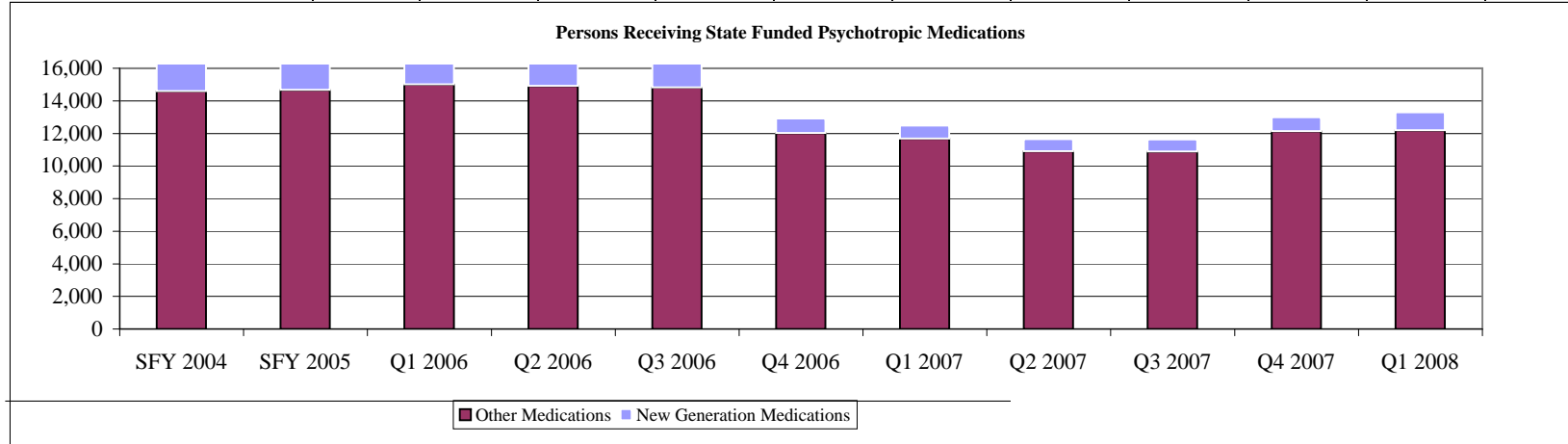
##### State Funded

	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007	Q2 2007	Q3 2007	Q4 2007	Q1 2008
Persons Served	14,591	14,656	14,989	14,906	14,801	12,014	11,665	10,889	10,883	12,125	12,172
Prescriptions Filled	90,620	92,655	92,676	91,838	87,558	68,510	65,745	59,051	56,374	67,603	69,535

#### Quarterly Average New Gen

##### Meds - State Funded

	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007	Q2 2007	Q3 2007	Q4 2007	Q1 2008
Persons Served	2,051	1,825	1,817	1,708	1,587	903	818	765	742	863	1,124
Prescriptions Filled	6,129	5,466	5,256	4,998	4,078	2,298	2,146	1,850	1,756	2,078	2,743



### Medicaid Funded Medications

#### Quarterly Average, All Meds -

##### Medicaid

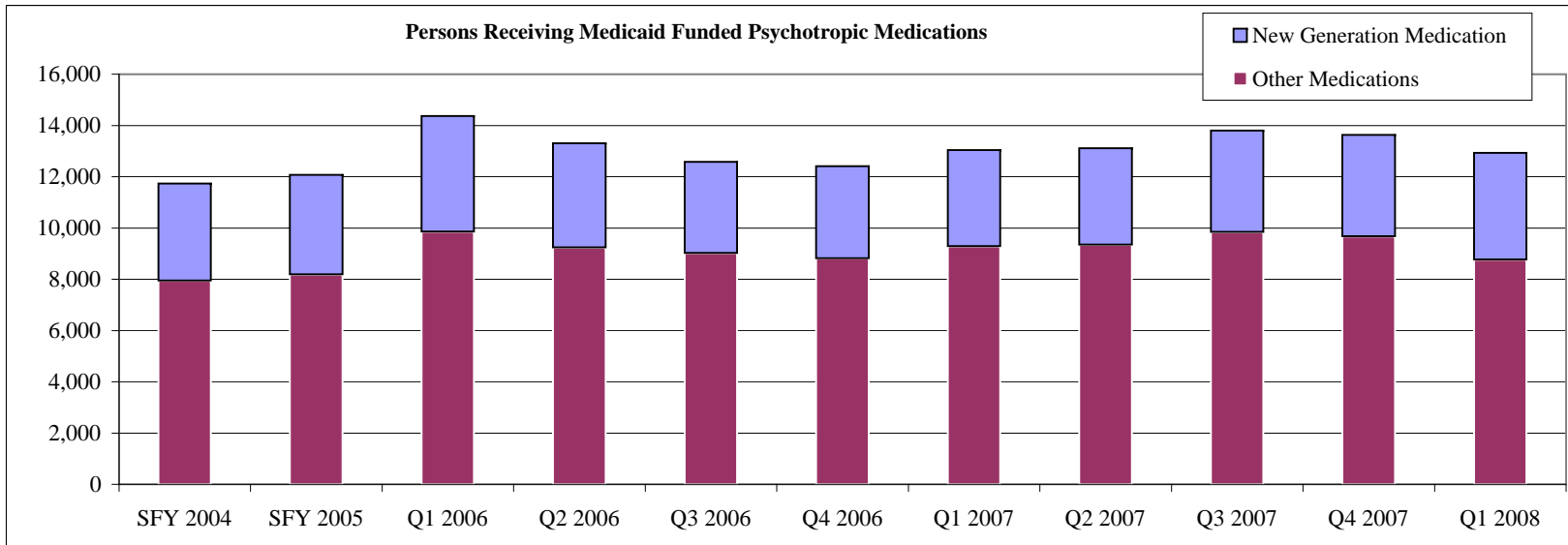
	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007	Q2 2007	Q3 2007	Q4 2007	Q1 2008
Persons Served	7,940	8,185	9,852	9,232	9,011	8,812	9,280	9,339	9,839	9,662	8,767
Prescriptions Filled	22,147	21,865	31,566	31,191	32,246	32,849	33,152	33,518	36,258	36,010	24,481

#### Quarterly Average New Gen

##### Meds - Medicaid

	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007	Q2 2007	Q3 2007	Q4 2007	Q1 2008
Mo Avg Persons	3,796	3,887	4,511	4,070	3,569	3,594	3,762	3,770	3,958	3,972	4,158
Prescriptions Filled	7,423	7,645	9,058	8,200	7,907	8,012	8,185	8,167	8,873	8,855	9,153

# Psychotropic Medications

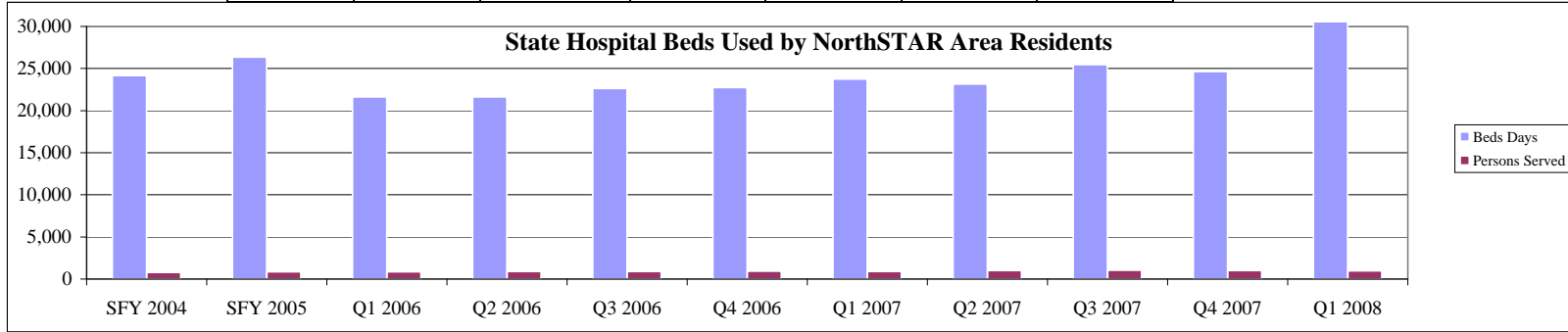


# NorthSTAR Hospital Utilization

## Average quarterly

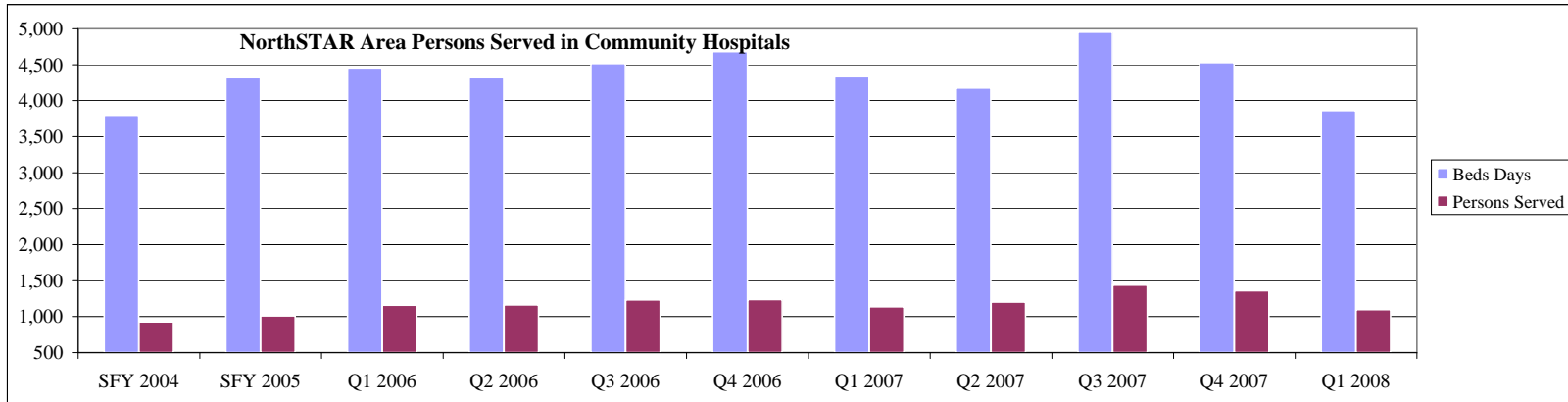
### State Hospital

	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007
Beds Days	24,151	26,353	21,613	21,635	22,640	22,738	23,757
Persons Served	769	845	858	884	908	921	903
Average Bed Days	31	31	25	24	25	25	26



### Community Hospital

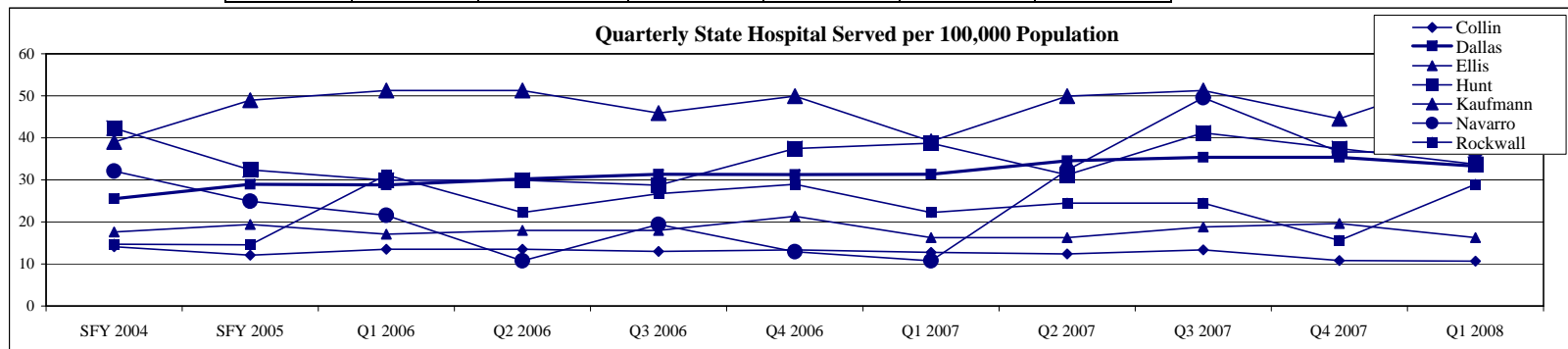
	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007
Beds Days	3,796	4,321	4,454	4,319	4,514	4,680	4,331
Persons Served	927	1,012	1,160	1,164	1,234	1,237	1,135
Average Bed Days	4	4	4	4	4	4	4



# NorthSTAR Hospital Utilization

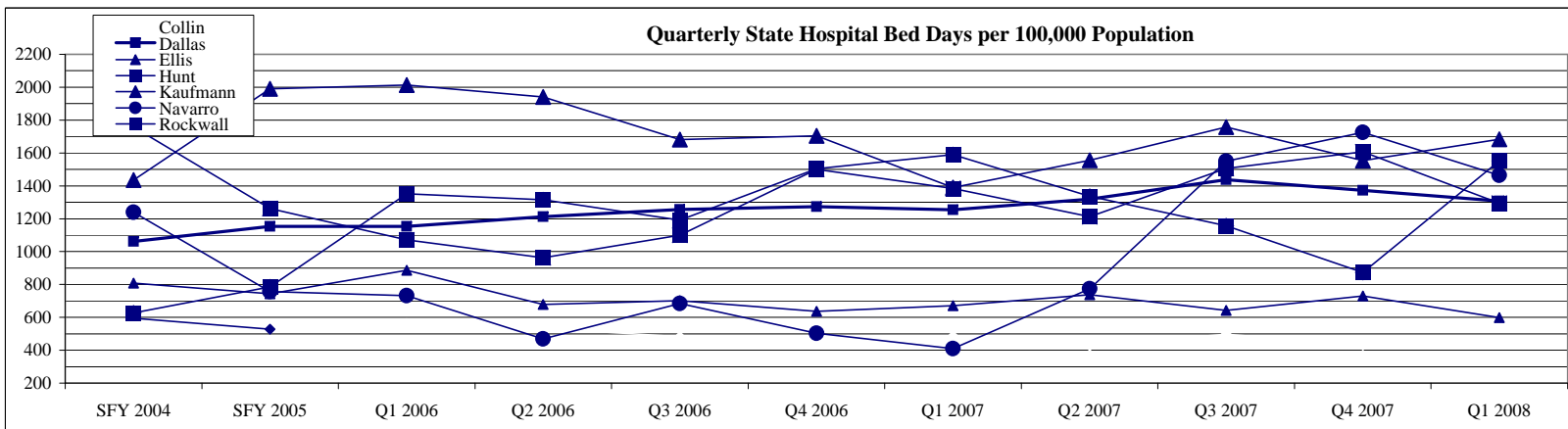
## Quarterly State Hospital Persons Served Per 100,000 Population, by County

Persons	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007
Collin	14	12	14	14	13	13	13
Dallas	26	29	29	30	31	31	31
Ellis	18	19	17	18	18	21	16
Hunt	42	32	30	30	29	37	39
Kaufmann	39	49	51	51	46	50	39
Navarro	32	25	22	11	19	13	11
Rockwall	15	15	31	22	27	29	22



## Quarterly State Hospital Bed Days Per 100,000 Population, by County

Bed Days	SFY 2004	SFY 2005	Q1 2006	Q2 2006	Q3 2006	Q4 2006	Q1 2007
Collin	595	527	562	534	483	481	487
Dallas	1,062	1,153	1,154	1,212	1,257	1,274	1,255
Ellis	807	743	886	679	701	637	672
Hunt	1,757	1,262	1,072	962	1,100	1,500	1,384
Kaufmann	1,435	1,990	2,012	1,941	1,682	1,705	1,390
Navarro	1,239	756	732	470	685	504	409
Rockwall	628	786	1,351	1,316	1,191	1,505	1,589



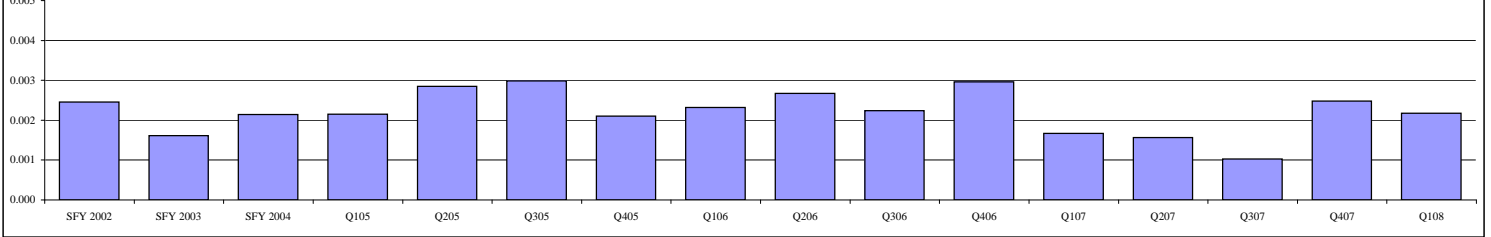
## NorthSTAR Complaints Received

### Average Quarterly Customer

#### Complaints

	SFY 2002	SFY 2003	SFY 2004	Q105	Q205	Q305	Q405	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108
Utilization Review/Management	9.8	4.8	8.0	6.3	5.3	4.3	3.0	2.0	2.7	0.7	4.0	2.0	1.7	1.0	2.0	3.0
Accessibility/Availability of Services	5.4	5.4	9.0	10.3	24.3	16.0	18.0	10.7	13.7	21.3	19.0	12.0	5.0	2.3	14.3	12.5
Quality of Care	13.5	12.9	18.3	15.3	17.0	21.0	24.3	22.0	23.3	14.0	23.0	11.0	15.3	12.0	21.3	19.5
Other	3.8	3.3	3.0	6.0	4.7	2.0	2.7	4.0	5.7	4.7	4.3	3.7	4.7	3.3	5.7	3.5
<b>Total Complaints</b>	<b>32.5</b>	<b>26.4</b>	<b>38.3</b>	<b>38.0</b>	<b>51.3</b>	<b>43.3</b>	<b>48.0</b>	<b>38.7</b>	<b>45.3</b>	<b>40.7</b>	<b>50.3</b>	<b>28.7</b>	<b>26.7</b>	<b>18.7</b>	<b>43.3</b>	<b>25.7</b>

**Quarterly Average Enrollee Complaints Per Enrollee Served**



	SFY 2002	SFY 2003	SFY 2004	Q105	Q205	Q305	Q405	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108
Complaints per Served Individual	0.00246	0.00162	0.00214	0.00215	0.00285	0.00299	0.00210	0.00232	0.00267	0.00224	0.00296	0.00167	0.00157	0.00103	0.00248	0.00217
Complaints Resolved in <30 Days	29.7	20.7	31.6	24.3	47.0	30.0	33.7	38.3	45.0	40.0	50.3	33.0	25.0	21.3	41.7	36.5
Resolved to Customer Satisfaction	21.9	16.8	25.3	24.3	27.3	15.0	18.7	18.7	15.7	15.0	11.3	12.7	9.7	4.7	23.7	22.0
Complaint Unfounded/Not Sat.	10.6	9.6	11.4	13.7	20.3	16.3	18.0	20.0	29.0	25.3	40.0	18.0	18.0	17.0	1.3	1.0
Complaints Outstanding	-	0.0	0.0	0.0	3.7	12.0	0.0	0.0	0.0	0.0	0.0	0.0	6.3	2.7	0.0	2.0

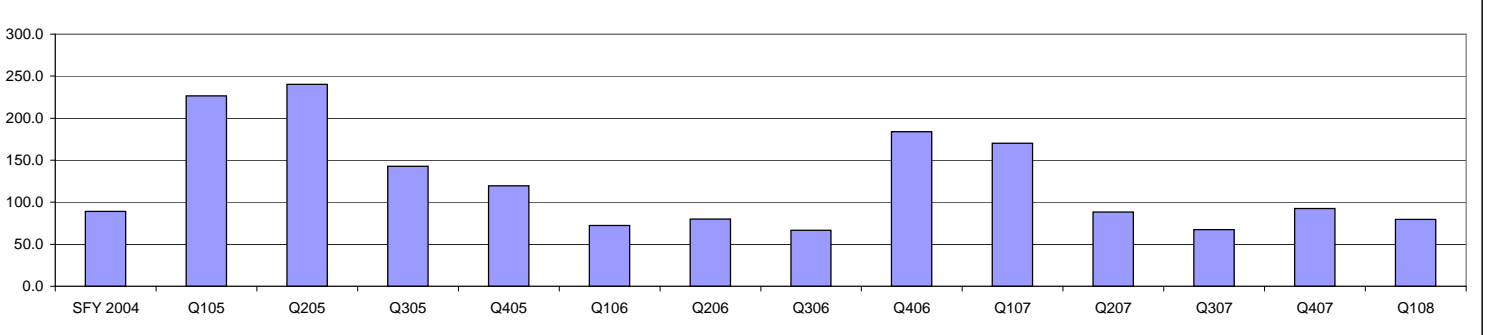
### Average Quarterly Provider

#### Complaints

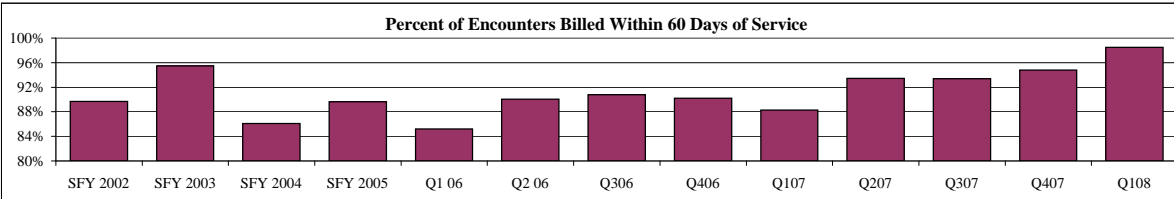
	SFY 2002	SFY 2003	SFY 2004	Q105	Q205	Q305	Q405	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108
Enrollee Issues	6.8	8.1	7.3	8.3	8.0	28.3	23.3	22.3	14.7	11.3	8.0	8.7	6.7	4.0	17.3	10.5
Provider Contract	0.4	0.2	1.9	1.0	2.0	0.0	1.3	7.3	5.0	8.0	42.0	21.7	6.7	13.3	2.7	6.0
Credentialing	0.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.7	0.7	0.0	0.0	0.0
Claims Payment	26.3	58.9	90.8	223.0	230.0	114.0	97.3	42.0	60.0	39.0	126.3	89.7	98.0	100.0	73.7	90.5
Other	0.6	0.4	0.3	0.0	0.3	0.3	0.0	0.3	0.3	0.0	0.0	0.0	0.7	0.0	0.7	0.5
<b>Total Complaints</b>	<b>34.2</b>	<b>67.7</b>	<b>100.4</b>	<b>232.3</b>	<b>240.3</b>	<b>142.7</b>	<b>122.0</b>	<b>72.0</b>	<b>80.0</b>	<b>58.3</b>	<b>176.3</b>	<b>121.7</b>	<b>112.7</b>	<b>117.3</b>	<b>104.7</b>	<b>94.0</b>

Complaints Resolved in <60 Days	31.8	53.4	89.2	226.3	240.3	142.7	119.7	72.3	80.0	66.7	184.0	170.3	88.3	67.3	92.3	79.5
Complaints Outstanding	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.0	51.0	0.0	10.0

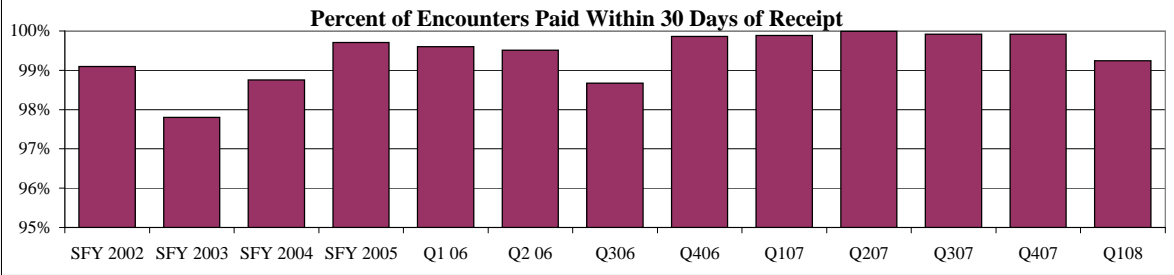
**Volume of Provider Complaints by Quarter**



## Provider Billing and Payment



Provider Bills	SFY 2002	SFY 2003	SFY 2004	SFY 2005	Q1 06	Q2 06	Q3 06	Q4 06	Q1 07	Q2 07	Q3 07	Q4 07	Q1 08
% <61 Days	<b>89.7%</b>	<b>95.4%</b>	<b>86.1%</b>	<b>89.6%</b>	<b>85.2%</b>	<b>90.1%</b>	<b>90.8%</b>	<b>90.2%</b>	<b>88.3%</b>	<b>93.4%</b>	<b>93.4%</b>	<b>94.8%</b>	<b>98.5%</b>
<15	267,559	409,287	347,125	324,775	67,991	65,450	74,187	76,174	69,768	59,797	66,987	62,418	71,903
15 to 30 days	152,673	153,790	144,543	136,359	27,837	35,374	41,243	34,370	36,368	50,668	51,821	49,278	47,337
31 to 60 days	117,317	122,180	156,377	82,324	21,081	27,613	28,306	25,577	27,200	29,062	35,888	40,051	24,742
61 to 90 days	30,241	21,597	54,253	36,432	12,807	11,376	11,603	12,911	14,507	7,427	4,146	4,901	2,111
>90 days	31,413	11,107	50,413	26,461	7,469	2,787	3,036	1,897	3,229	2,361	6,778	3,401	71
Unknown	2,712	176		3,168	827	332	419	199	469				
Total	599,203	717,961	752,711	606,351	137,185	142,600	158,375	150,929	151,072	149,315	165,620	160,049	146,164

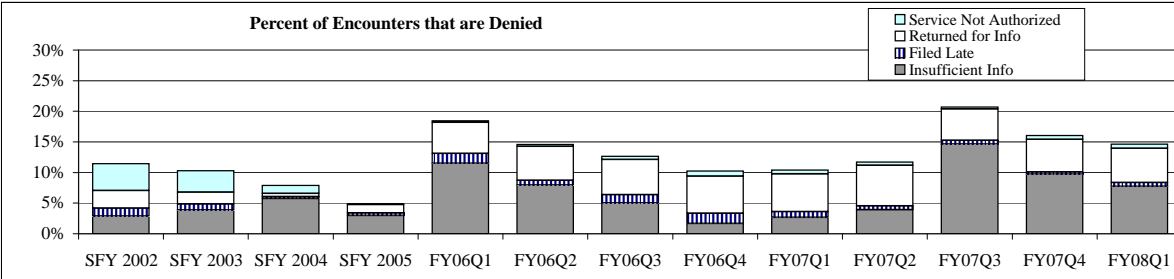


BHO Payment	SFY 2002	SFY 2003	SFY 2004	SFY 2005	Q1 06	Q2 06	Q3 06	Q4 06	Q1 07	Q2 07	Q3 07	Q4 07	Q1 08
% <31 Days	<b>99.1%</b>	<b>97.8%</b>	<b>98.8%</b>	<b>99.7%</b>	<b>99.6%</b>	<b>99.5%</b>	<b>98.7%</b>	<b>99.9%</b>	<b>99.9%</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>	<b>99.2%</b>
<15	523,851	552,934	621,387	566,992	90,596	124,601	137,662	147,008	149,066	147,676	161,039	133,007	117,601
15 to 30 days	72,595	150,039	145,890	41,964	46,862	17,602	18,993	3,901	2,305	1,638	4,444	26,916	27,454
31 to 60 days	3,152	12,217	7,621	1,292	519	686	2,094	175	136	9	135	117	1,109
61 to 90 days	1,467	1,575	1,715	333	12	7	3	13	25	2	1	2	0
>90 days	843	1,987	345	146	19	11	16	25	9	0	1	7	0
Total	601,908	718,752	776,958	610,727	138,008	142,907	158,768	151,122	151,541	149,325	165,620	160,049	146,164

BHO Payment

- <15
- 15 to 30 days
- 31 to 60 days
- 61 to 90 days
- >90 days

Days to bill and Days to Pay Tables do not total the same numbers because of missing transaction dates



Service not Authorized = not an emergency service, required authorization and no authorization is on file. May be appealed and paid in the future.

Returned for Information = Claim returned to the provider with an explanation of what information was missing or inaccurate.

Filed Late = Claim was filed after the filing deadline, currently 90 days. In early quarters filing deadlines were longer and frequently waived.

Insufficient Info = Encounters that were denied due to missing or inaccurate provider ID, unreadable form etc.

Missing service date is a frequent reason for denial of payment. Denied claims are analysed using date of BHO receipt.

## NorthSTAR Network Providers

<b>NorthSTAR Facility Sites</b>	Collin	Dallas	Ellis	Hunt	Kaufmann	Navarro	Rockwall	Out of Area	Total
Inpatient MH	1	7		1	1			1	11
Outpatient MH	2	38	1	2	2	1		3	49
Residential MH		4						0	4
Inpatient Chemical Dep.	1	7						1	9
Outpatient Chemical Dep.	6	29	1		1			2	39
Specialized Female Residential		1							1
Res. Chemical Dependency		5		1				1	7
Dual Diagnosis Services	2	34	1	1	3	1		2	44
Pharmacotherapy	1	2							3
<b>Total</b>	<b>13</b>	<b>127</b>	<b>3</b>	<b>5</b>	<b>7</b>	<b>2</b>	<b>0</b>	<b>10</b>	<b>167</b>

<b>NorthSTAR Individual Providers</b>	Collin	Dallas	Ellis	Hunt	Kaufmann	Navarro	Rockwall	Out of Area	Total
Psychiatrist	3	32	1	4	3	0	2	3	48
Psychologist	7	48	2	2	2	2		10	73
LPC, LMSW-ACP, LMFT	29	197	9	5	4	4	3	28	279
LCDC and Other	2	13		2				2	19
<b>Total</b>	<b>41</b>	<b>290</b>	<b>12</b>	<b>13</b>	<b>9</b>	<b>6</b>	<b>5</b>	<b>43</b>	<b>419</b>

<b>Psychiatrists</b>	Collin	Dallas	Ellis	Hunt	Kaufmann	Navarro	Rockwall	Out of Area	Total
Accept New Referrals	6	83	3	5	25		2	15	139
Accept Outpatient Referrals	2	58	3	4	4		2	4	77
Facility Based Only	3	54	3	1	22			11	94
Private Practice Only		11		1	1			2	15
Facility & Private Practice	3	21	1	3	2		2	2	34
<b>Unduplicated Total</b>	<b>14</b>	<b>97</b>	<b>3</b>	<b>5</b>	<b>28</b>		<b>2</b>	<b>17</b>	<b>166</b>

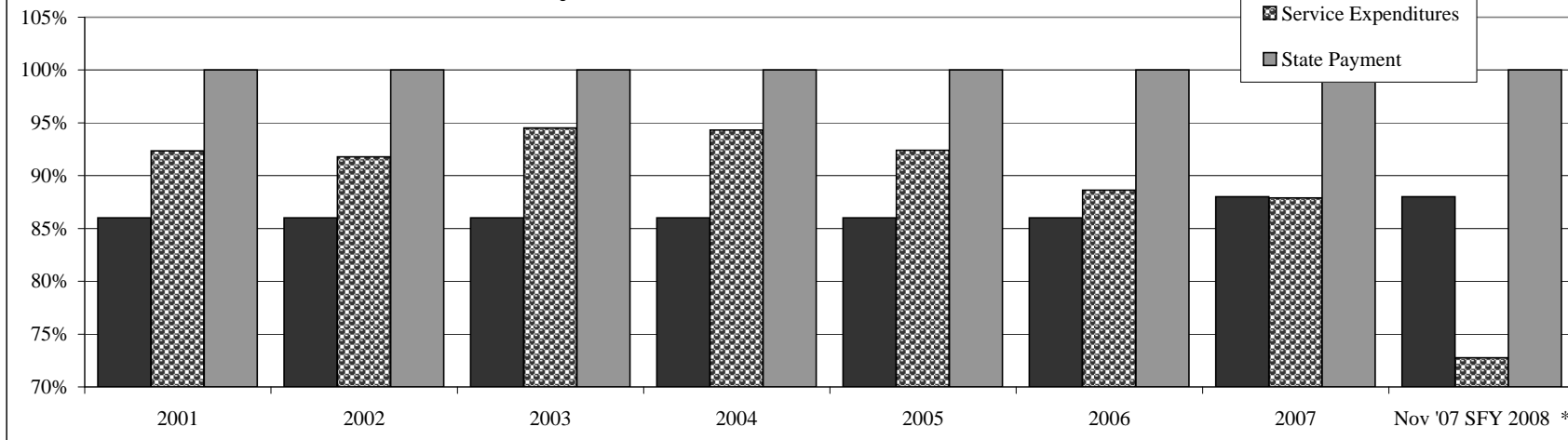
<b>Proportional Distribution</b>	Collin	Dallas	Ellis	Hunt	Kaufmann	Navarro	Rockwall	Population
Percent of Population	17.0%	71.6%	3.7%	2.5%	2.4%	1.4%	1.5%	3,290,277
Percent of Facility Locations	7.8%	76.0%	1.8%	3.0%	4.2%	1.2%	0.0%	167
Percent of Indiv Providers	9.8%	69.2%	2.9%	3.1%	2.1%	1.4%	1.2%	419

Updated 05/01/07  
 We are in the process of  
 revising data to be reported  
 in this field. Will update page  
 in the near future

## Financial Status

	2001	2002	2003	2004	2005	2006	2007	Nov '07 SFY 2008 *	Program Total
BHO Direct Service Expenditures	\$ 94,968,508.00	\$100,045,386	\$109,463,632	\$113,570,395	\$111,692,799	\$106,735,507	\$109,965,772	\$6,264,314.82	\$657,737,806
Total Payments to BHOs	\$ 102,824,366.00	\$109,000,903	\$115,829,274	\$120,392,807	\$120,884,468	\$120,430,987	\$125,119,123	\$8,608,810.15	\$720,266,372
Direct Service Claim Target (DSCT)	\$88,428,955	\$93,740,777	\$99,613,176	\$103,537,814	\$103,960,642	\$103,570,649	\$110,104,828	\$7,575,753	\$622,103,639
<b>Direct Service Expenditures as a Percent of DSCT</b>	107%	107%	110%	110%	107%	103%	100%	83%	106%
<b>as a Percent of Payment*</b>	92.36%	91.78%	94.50%	94.33%	92.40%	88.63%	87.89%	72.77%	91.32%
*									
Max. Contracted Admin. & Profit	\$14,395,411	\$15,260,126	\$16,216,098	\$16,854,993	\$16,923,826	\$16,860,338	\$15,014,295	\$1,033,057	
\$ Available for Admin and Profit	\$7,855,858	\$8,955,517	\$6,365,642	\$6,822,412	\$9,191,669	\$13,695,480	\$15,153,351	\$2,344,495	
Gains/(Losses) based on DSCT	(\$6,539,553)	(\$6,304,609)	(\$9,850,456)	(\$10,032,581)	(\$7,732,157)	(\$3,164,858)	\$139,056	\$1,311,438	

### Customer Service Expenditures Compared to State Payment and DSCT



**Notes:**

\* Expenditures and Revenues for previous fiscal years have been changed to reflect information on Texas Department of Insurance Filings. For the contract beginning 11/1/07, the methodology for measuring DSCT has changed. The expenditures and payments are pulled from ValueOptions encounter and financial reporting to DSHS. This new methodology does not include State Hospital Allocation as a revenue or expense.

Additional funds were paid to ValueOptions for Crisis Redesign in November 2007, but services attached to those funds had not yet been implemented. Additionally, ValueOptions retroactively adjusted certain service rates to comply with the terms of the Frew settlement, and these additional costs do not yet show on this graph. Also, additional funds in the amount of \$400,000 were forward to ValueOptions in 11/07, to address problems with the Medicaid waiver. These waiver issues have been resolved, and these funds will show as removed from the funding in Q3 SFY2008.

DSCT is measured over entire contract period, not individual months.