

# North Texas Behavioral Health Authority

## Behavioral Health Organization Report

12-14-2011

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**ValueOptions Clinical Call Volume during Business Hours (Monday through Friday, 8:00AM - 5:00PM)**

Month	TARGETS	Sept 2010	Oct 2010	Nov 2010	Dec 2010	Jan 2011	Feb 2011	Mar 2011	Apr 2011	May 2011	June 2011	July 2011	Aug 2011	Sept 2011	Oct 2011	Nov 2011	AVERAGE
Total Calls	N/A	2099	1872	2364	2072	1997	1493	2068	1964	1984	2040	1743	2038	2024	2218	1801	1985
Calls Accepted	N/A	2047	1808	2284	2000	1948	1454	2022	1916	1920	2003	1704	1986	1968	2148	1755	1930
Abandonment Rate	5% or less	2.50%	3.40%	3.40%	3.50%	2.50%	2.50%	2.20%	2.40%	3.20%	1.80%	2.20%	2.60%	2.67%	3.16%	2.55%	2.77%
Average Speed of Answer in seconds	30 or less	34	34	28	26	27	29	20	31	26	26	23	28	29	29	34	28

**ValueOptions Clinical Call Volume during After Hours and Weekends**

	TARGETS	Dec 2010	Jan 2011	Feb 2011	Mar 2011	Apr 2011	May 2011	Jun 2011	Jul 2011	Aug 2011	Sept 2011	Oct 2011	Nov 2011	AVERAGE
Total Calls	N/A	2410	2812	2841	2785	2794	2929	2935	3199	2938	2864	2963	3121	2882
Calls Accepted	N/A	2357	2759	2732	2720	2725	2861	2870	3107	2867	2809	2903	3033	2811
Abandonment Rate	5% or less	2.20%	1.88%	3.84%	2.33%	2.47%	2.32%	2.21%	2.88%	2.42%	1.92%	2.02%	2.82%	2.46%
Average Speed of Answer in Seconds	30 or less	11	17	15	9	12	11	11	13	13	11	11	10	12

## Claims Processing

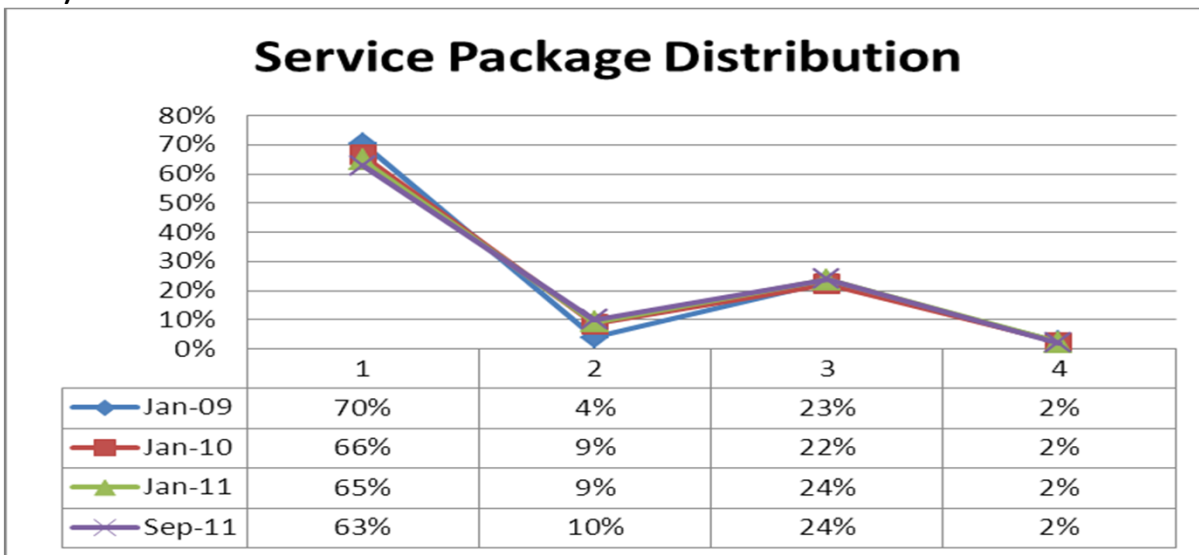
Month	Receipts	Number of Paid Claims	Financial Accuracy	Mechanical Accuracy
<b>TARGETS</b>	<b>12 month avg= 58913</b>	<b>12 month avg= 52951</b>	<b>99%</b>	<b>98%</b>
Sept 2010	66019	59436	99.52%	99.98%
Oct 2010	60968	51530	99.81%	99.96%
Nov 2010	63013	49142	99.92%	99.97%
Dec 2010	58994	51479	99.81%	99.97%
Jan 2011	48496	45213	99.80%	99.96%
Feb 2011	47105	45182	99.83%	99.99%
Mar 2011	68523	59652	99.95%	99.97%
Apr 2011	57811	48209	99.55%	99.96%
May 2011	57277	65096	99.91%	99.96%
June 2011	62180	65096	99.88%	99.97%
Jul 2011	49498	41445	99.74%	99.97%
Aug 2011	67071	53937	99.87%	99.98%
Sept 2011	49659	41899	99.91%	99.97%
Oct 2010	53052	42790	99.92%	99.97%

The table above provides information regarding claims processing for NorthSTAR. Financial accuracy refers to correct fee schedules, rates, etc. Mechanical accuracy refers to codes utilized or other process issues.

iii. a) Uniform Assessment Processing

Month	UAs Received	Admin Denials
May 2010	10478	319
June 2010	11450	115
July 2010	10573	128
Aug 2010	11586	133
Sept 2010	11132	171
Oct 2010	10654	162
Nov 2010	11203	165
Dec 2010	10759	200
Jan 2011	12604	390
Feb 2011	9848	276
Mar 2011	13138	503
Apr 2011	11350	349
May 2011	11484	362
June 2011	11921	330
Jul 2011	10223	358
Aug 2011	12962	470
Sept 2011	11811	292
Oct 2011	11933	342
Nov 2011	11416	369

iii. b)



The table above provides the package distribution for the entire adult population by service package over the past three years and 9 months across all SPN providers. This data reflects authorizations for services to be provided. There have been some distribution changes among individual SPNs but the only changes noted as a system are a downward trend in SP1 from 70%-63%, and an upward trend in SP2. SP3 and SP4 have shown little variability over this period of time.

**SP1** – combinations of medication management, skills training, medication training, or routine case management. This package is for stable adults with severe and persistent mental illness.

**SP2** – combination of medication management, skills training, medication training, routine case management and a primary focus on individual therapy.

**SP3** – combination of medication management and a comprehensive psychosocial rehabilitation program (encompasses skills training, rehab, medication training, and case management).

**SP4**- Assertive Community Treatment (ACT) – national model of intensive community based wraparound and psychosocial rehabilitation.

## Network Relations

	Hospital		CD Facility		MH Clinic		Individual Counselor		Psychiatrist	
	Added	Removed	Added	Removed	Added	Removed	Added	Removed	Added	Removed
<b>January</b>	0	0	0	0	0	0	<b>3</b>	<b>1</b>	<b>1</b>	0
<b>February</b>	0	0	<b>1</b>	<b>1</b>	0	0	<b>2</b>	<b>2</b>	0	0
<b>March</b>	0	0	0	0	0	<b>1</b>	<b>1</b>	0	<b>1</b>	0
<b>April</b>	0	0	<b>1</b>	0	<b>1</b>	0	<b>1</b>	<b>3</b>	<b>1</b>	0
<b>May</b>	0	0	0	0	0	0	0	<b>3</b>	0	0
<b>June</b>	0	0	0	0	0	0	<b>6</b>	<b>4</b>	<b>1</b>	<b>1</b>
<b>July</b>	0	0	0	0	0	0	<b>3</b>	<b>3</b>	0	0
<b>August</b>	0	0	0	0	<b>1</b>	0	<b>0</b>	<b>2</b>	<b>1</b>	0
<b>September</b>	0	0	0	0	0	0	<b>3</b>	<b>7</b>	<b>0</b>	<b>1</b>
<b>October</b>	0	0	0	<b>1</b>	0	0	<b>3</b>	<b>5</b>	<b>0</b>	<b>1</b>
<b>November</b>	0	0	<b>1</b>	0	0	0	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>

Number of *Providers Added* from time period of Jan-November 2011   **32**  

Number of *Providers Removed* from time period of Jan- November 2011   **39**  

### Providers Added

Name	License/Provider Type	County	Effective Date
IntregratedPsychotherapeutic Serivces (IPS)	Outpatient Clinic-Mental Health	Ellis	11/01/11

### Providers Removed

Name	License/Provider Type	County	Effective Date
Laurie Horowitz	LCSW	Dallas	11/01/11
Murriel Schulte	PhD	Collin	11/10/11
Carla Sprague	LCSW	Dallas	11/17/11

## 2011 Eligibility and Enrollment

Month	Total Received	Total Enrolled	Inpatient	CD	Dis-enrollments	New Received	New Enrolled	Annual Received	Annual Enrolled
January	3497	2948	467	378	801	1933	1531	1564	1417
February	3025	2589	334	391	889	1083	664	1545	1410
March	4336	3735	323	290	1663	2070	1773	2266	1956
April	4147	3589	229	175	1159	1940	1675	2207	1892
May	4006	3249	239	153	861	1371	789	2013	1896
June	4428	3586	292	126	1104	1567	737	2273	2109
July	3960	3234	222	55	896	1399	706	2065	1905
Aug	4355	3594	452	46	833	1486	836	2369	2128
Sept	3869	3080	363	30	1014	1412	669	2028	1861
Oct	3482	2257	314	137	992	1707	628	1775	1629
Nov	3541	2403	584	119	759	1537	551	2004	1852

## Federal Poverty Level Analysis

### Indigent Consumers with Income Between 133% and 150% FPL

LEVEL OF CARE	TOTAL PAID (CLAIMS)	MEMBERS
ALTERNATIVE TREATMENT SETTING	\$26,454.95	76
ALTERNATIVE TREATMENT SETTING PROFESSIONAL	\$6,475.35	46
INPATIENT	\$28,611.95	9
INPATIENT PROFESSIONAL	\$335.51	6
MISCELLANEOUS	\$770.00	3
OUTPATIENT	\$76,909.26	118
STRUCTURED DAY	\$1,211.00	4
STRUCTURED DAY PROFESSIONAL	\$9,439.20	11
PHARMACY	\$51,266.12	

There are 325 distinct members who are 133% FPL 273 have claims

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\$201,473.34

### Indigent Consumers with Income Between 150% and 200% FPL

LEVEL OF CARE	TOTAL PAID (CLAIMS)	MEMBERS
ALTERNATIVE TREATMENT SETTING	\$151,321.18	618
ALTERNATIVE TREATMENT SETTING PROFESSIONAL	\$55,321.90	420
INPATIENT	\$269,843.40	93
INPATIENT PROFESSIONAL	\$2,921.06	40
MISCELLANEOUS	\$3,260.00	10
OUTPATIENT	\$529,252.74	1000
RESIDENTIAL	\$48,056.80	33
STRUCTURED DAY	\$6,053.00	19
STRUCTURED DAY PROFESSIONAL	\$57,271.05	70
UNKNOWN	\$1,201.00	7
PHARMACY	\$576,724.39	

There are 2983 distinct members who are 150% FPL 2310 have claims

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\$1,701,226.52

<b>All Consumers Between 133% - 200%</b>	<b>TOTAL</b>	<b>\$1,902,699.86</b>
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## Inpatient Utilization

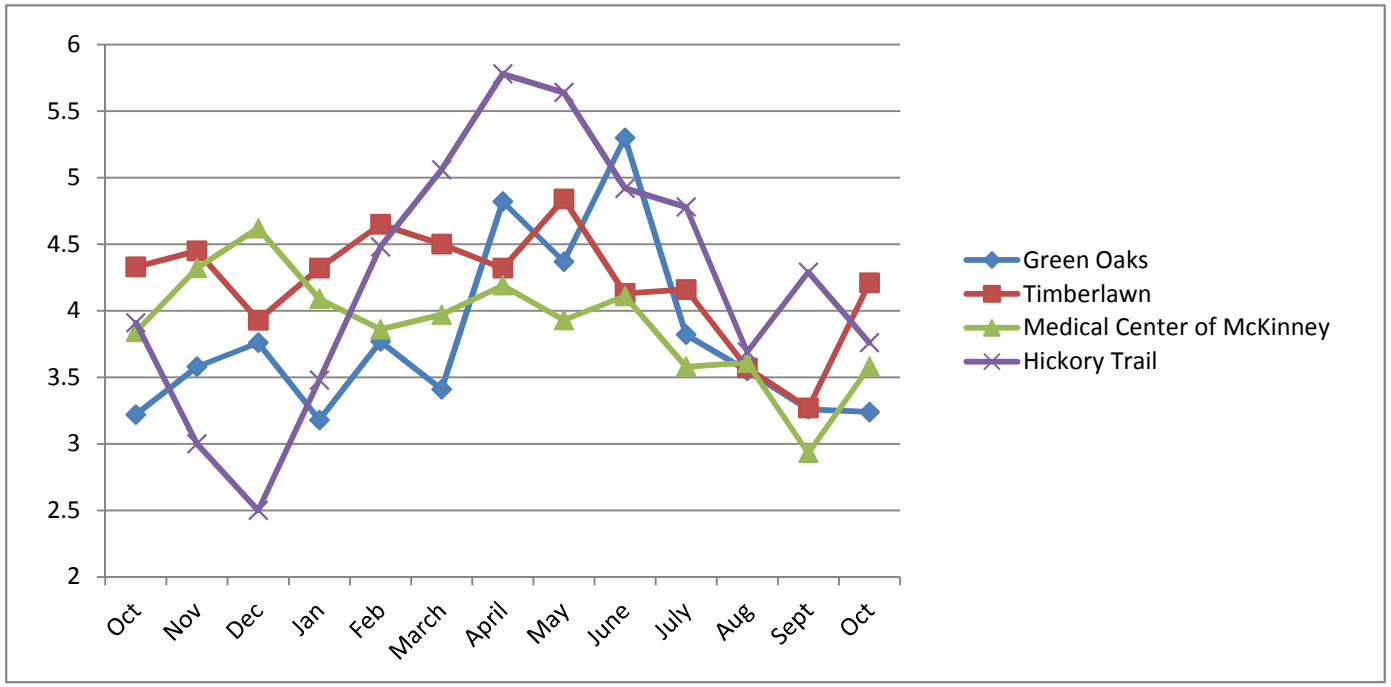
	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct
<b>Adult Inpatient Admissions</b>	466	462	459	470	444	429	452	425	509	423	450	494	420	445	401	457	421	377
<b>C&amp;A Inpatient Admissions</b>	128	107	107	106	154	152	123	97	103	114	113	149	114	94	91	75	112	143
<b>23-Hr Observation</b>	1096	1130	1038	1074	1019	931	928	768	997	901	1001	950	1012	929	960	988	960	928

## Inpatient Utilization by facility

	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct
<b>Green Oaks</b>																		
<b>Adolescent Inpatient</b>	29	24	21	33	35	25	20	29	15	25	23	30	25	18	27	22	27	21
<b>Adult Inpatient</b>	252	226	312	271	282	238	300	305	229	198	217	167	99	140	181	165	198	159
<b>Total Inpatient</b>	281	250	333	304	317	263	320	334	244	223	240	197	124	158	208	187	225	180
<b>Timberlawn</b>																		
<b>Child/Adolescent Inpatient</b>	99	83	86	73	119	127	103	68	88	89	90	119	89	76	64	53	77	107
<b>Adult Inpatient</b>	43	69	15	35	13	41	25	18	57	51	33	75	55	80	72	91	65	36
<b>Total Inpatient</b>	142	152	101	108	131	168	128	86	145	140	123	194	144	156	136	144	142	143
<b>Medical Center of McKinney</b>																		
<b>Total Inpatient</b>	143	146	111	148	120	118	99	95	174	113	149	160	182	138	108	137	119	128
<b>Glen Oaks</b>																		
<b>Total Inpatient</b>	10	13	10	6	12	15	8	0	15	12	15	14	13	8	11	14	8	15
<b>Hickory Trail</b>																		
<b>Total Inpatient</b>	13	5	7	4	11	11	15	4	27	46	33	74	66	73	25	44	34	43
<b>Other (out of network)</b>																		
<b>Admissions</b>	5	3	4	6	6	6	5	3	7	3	3	4	5	6	4	6	5	11

\*Based on Authorizations

Average Length of Stay	2010			2011									
	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct
Green Oaks	3.22	3.58	3.76	3.18	3.77	3.41	4.82	4.37	5.3	3.82	3.55	3.26	3.24
Timberlawn	4.33	4.45	3.93	4.32	4.65	4.5	4.32	4.84	4.13	4.16	3.57	3.27	4.21
Medical Center of McKinney	3.84	4.32	4.62	4.09	3.86	3.97	4.19	3.93	4.11	3.58	3.61	2.93	3.58
Hickory Trail	3.91	3	2.5	3.48	4.48	5.06	5.78	5.64	4.92	4.78	3.69	4.29	3.76



**Adult Mental Health Outpatient Service Hours by Package for the Month of July 2011**

	1			2			3			4		
	Member Count	MH Outpt Service Hrs per Member	Percent Served	Member Count	MH Outpt Service Hrs per Member	Percent Served	Member Count	MH Outpt Service Hrs per Member	Percent Served	Member Count	MH Outpt Service Hrs per Member	Percent Served
Collin	1744	0.5	61%	152	1.2	68%	140	1.5	69%	25	7.7	92%
Dallas	11826	0.5	48%	2323	0.8	56%	5703	1.2	57%	486	7.6	97%
Ellis	797	0.6	66%	19	1.0	68%	139	1.0	65%	3	7.5	100%
Hunt	757	0.4	50%	12	0.8	58%	146	5.3	90%	34	8.2	97%
Kaufman	655	0.7	69%	17	1.3	71%	207	2.8	86%	24	7.8	96%
Navarro	544	0.5	58%	14	2.2	86%	10	0.2	30%	0	na	na
Rockwall	136	0.9	55%	9	0.8	44%	48	2.3	85%	5	10.2	100%
Undefined	281	0.4	49%	43	0.9	56%	112	1.0	49%	11	8.1	82%

Grand Total 16740 0.5 52% 2589 0.8 57% 6505 1.3 59% 594 7.7 97%

\* Service Hours are based on claimed units

**Adult Mental Health Outpatient Service Hours by Package for the Month of June 2011**

	1			2			3			4		
	Member Count	MH Outpt Service Hrs per Member	Percent Served	Member Count	MH Outpt Service Hrs per Member	Percent Served	Member Count	MH Outpt Service Hrs per Member	Percent Served	Member Count	MH Outpt Service Hrs per Member	Percent Served
Collin	1773	0.6	64%	147	1.2	67%	143	1.6	73%	24	7.5	100%
Dallas	11860	0.5	52%	2329	0.9	59%	5824	1.3	62%	486	7.9	98%
Ellis	806	0.7	67%	20	1.1	60%	134	1.1	73%	2	10.1	100%
Hunt	758	0.5	59%	12	2.0	75%	138	4.6	85%	32	8.2	100%
Kaufman	650	0.6	68%	14	1.4	79%	205	3.0	87%	25	8.0	92%
Navarro	556	0.6	58%	8	2.7	88%	14	0.9	57%	1	4.0	100%
Rockwall	135	0.6	64%	9	0.5	33%	41	2.7	90%	7	7.5	100%
Undefined	281	0.5	53%	30	0.8	57%	117	1.3	68%	17	7.5	94%

Grand Total 16819 0.6 55% 2569 0.9 60% 6616 1.4 64% 594 7.9 97%

\* Service Hours are based on claimed units

**Child Mental Health Outpatient Service Hours by Package for the Month of July 2011**

*Lower Intensity*

	1.1			1.2			4		
	Member Count	MH Outpt Service Hrs per Member	Percent Served	Member Count	MH Outpt Service Hrs per Member	Percent Served	Member Count	MH Outpt Service Hrs per Member	Percent Served
Collin	306	1.2	70%	95	1.3	61%	220	0.3	58%
Dallas	3663	0.7	65%	1447	1.0	58%	794	0.3	59%
Ellis	98	0.7	69%	74	1.3	62%	179	0.6	72%
Hunt	150	2.5	89%	51	1.8	71%	88	0.4	80%
Kaufman	152	1.6	82%	19	1.5	68%	77	0.2	62%
Navarro	60	0.7	80%	35	1.3	77%	55	0.5	65%
Rockwall	32	1.4	81%	19	1.5	68%	19	0.3	58%
Undefined	108	0.9	56%	35	1.0	57%	32	0.4	56%
<b>Grand Total</b>	<b>4569</b>	<b>0.8</b>	<b>67%</b>	<b>1775</b>	<b>1.1</b>	<b>59%</b>	<b>1464</b>	<b>0.4</b>	<b>62%</b>

**Child Mental Health Outpatient Service Hours by Package for the Month of June 2011**

*Lower Intensity*

	1.1			1.2			4		
	Member Count	MH Outpt Service Hrs per Member	Percent Served	Member Count	MH Outpt Service Hrs per Member	Percent Served	Member Count	MH Outpt Service Hrs per Member	Percent Served
Collin	329	1.0	63%	104	1.0	53%	224	0.2	36%
Dallas	4061	0.5	53%	1608	0.9	48%	809	0.3	55%
Ellis	105	0.7	62%	57	1.4	58%	178	0.6	62%
Hunt	166	2.7	84%	38	1.7	68%	63	0.5	83%
Kaufman	180	1.4	74%	18	1.8	61%	65	0.3	58%
Navarro	28	0.7	64%	21	1.8	62%	62	0.7	50%
Rockwall	33	0.7	67%	17	1.1	47%	14	0.1	43%
Undefined	126	0.8	46%	38	0.5	34%	44	0.3	39%
<b>Grand Total</b>	<b>5028</b>	<b>0.7</b>	<b>56%</b>	<b>1901</b>	<b>1.0</b>	<b>49%</b>	<b>1459</b>	<b>0.4</b>	<b>54%</b>

### Child Mental Health Outpatient Service Hours by Package for the Month of July 2011

Higher Intensity

	2.2			2.3			2.4		
	Member Count	MH Outpt Service Hrs per Member	Percent Served	Member Count	MH Outpt Service Hrs per Member	Percent Served	Member Count	MH Outpt Service Hrs per Member	Percent Served
Collin	11	1.8	73%	3	5.0	100%	6	0.2	50%
Dallas	411	0.9	56%	111	1.3	67%	256	0.8	64%
Ellis	8	1.3	50%	1	0.0	0%	6	0.4	50%
Hunt	2	0.3	100%	1	0.0	0%	2	0.1	50%
Kaufman	4	1.9	75%	0	na	na	1	0.0	0%
Navarro	2	1.3	100%	0	na	na	1	0.5	100%
Rockwall	3	0.3	33%	0	na	na	0	na	na
Undefined	19	0.5	37%	1	0.0	0%	11	0.8	36%
Grand Total	460	0.9	56%	117	1.4	66%	283	0.8	63%

### Child Mental Health Outpatient Service Hours by Package for the Month of June 2011

Higher Intensity

	2.2			2.3			2.4		
	Member Count	MH Outpt Service Hrs per Member	Percent Served	Member Count	MH Outpt Service Hrs per Member	Percent Served	Member Count	MH Outpt Service Hrs per Member	Percent Served
Collin	8	1.5	88%	4	2.2	75%	4	0.2	75%
Dallas	510	0.7	51%	105	0.8	54%	264	0.5	46%
Ellis	9	2.3	89%	1	2.0	100%	7	0.5	43%
Hunt	2	0.1	50%	1	0.0	0%	0	na	na
Kaufman	6	1.1	50%	0	na	na	0	na	na
Navarro	1	0.0	100%	0	na	na	1	0.3	100%
Rockwall	5	0.2	40%	1	0.0	0%	1	0.0	0%
Undefined	17	0.4	35%	3	0.9	33%	11	0.0	27%
Grand Total	558	0.8	52%	115	0.9	54%	288	0.4	45%

### Atypical Summary

	FY10 Expenditures	FY11 Expenditures	FY12 YTD Expenditures	FY12 Projected Expenditures
<b>Atypical Allocation</b>	\$ 6,693,468.00	\$ 6,693,468.00	\$ 1,673,367.00	\$ 6,693,468.00
<b>Atypical Ingredients/PBM fee</b>	\$ 5,650,769.33	\$ 5,317,263.88	\$ 1,145,482.81	\$ 4,581,931.24
<b>Labs/utilization % of UTMB/support services</b>	\$ 2,113,325.41	\$ 2,084,244.49	\$ 520,391.39	\$ 2,081,565.56
<b>Variance - underspend/(overspend)</b>	\$ (1,070,626.74)	\$ (708,040.37)	\$ 7,492.80	\$ 29,971.20

**Atypical Monthly Spending Trends**

	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	SFY12 Projected
FY11 Monthly Atypical Allocation	\$ 557,789.00	\$ 557,789.00	\$ 557,789.00	\$ 557,789.00	\$ 557,789.00	\$ 557,789.00	\$ 557,789.00	\$ 557,789.00	\$ 557,789.00	\$ 557,789.00	\$ 557,789.00	\$ 557,789.00	\$ 6,693,468.00
Atypical Ingredients/PBM fee	\$ 435,645.06	\$ 409,107.23	\$ 300,730.52										\$ 5,227,740.72
Labs/utilization % of UTMB/support services	\$ 173,458.84	\$ 173,403.47	\$ 173,529.07										\$ 2,081,506.12
<b>Variance - underspend/(overspend)</b>	<b>\$ (51,314.90)</b>	<b>\$ (24,721.70)</b>	<b>\$ 83,529.41</b>										<b>\$ 89,913.60</b>

	% of Total Pharmacy Spend
Atypical Medications	46.80%
Non-Atypical Medications	53.20%

**Total Pharmacy Monthly Spending Trends**

	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	SFY11 YTD
Monthly Atypical Expenditures	\$ 435,645.06	\$ 409,107.23	\$ 300,730.52	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,145,482.81
Monthly Non-Atypical Expenditures	\$ 412,908.64	\$ 393,273.27	\$ 496,124.72										\$ 1,302,306.63
<b>Totals</b>	<b>\$ 848,553.70</b>	<b>\$ 802,380.50</b>	<b>\$ 796,855.24</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,447,789.44</b>
Percentage of Atypical Spend to Totals	51.34%	50.99%	37.74%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	46.80%

**FY10-FY12 Texas Correctional Office on Offenders with Medical and Mental Impairments Budget and Expenditures**

<b>Program Name/Description</b>	<b>FY10 Annual Budget</b>	<b>FY10 Expenditures</b>	<b>FY11 Annual Budget</b>	<b>FY11 Expenditures</b>	<b>FY12 Annual Budget *</b>	<b>FY12 YTD Expenditures (November 2011 without claims lag)</b>
Juvenile Intensive Case Management	\$ 500,000	\$ 724,850	\$ 665,000	\$ 696,350	\$ 415,157	\$ 100,607.00
Adult Intensive Case Management	\$ 240,245	\$ 365,100	\$ 366,145	\$ 357,900	\$ 778,802	\$ 75,650
Metrocare (Continuity of Care)	\$ 89,755	\$ 89,755	\$ 90,855	\$ 90,855		\$ -
Adult Jail Diversion	\$ 400,000	\$ 563,152	\$ 335,745	\$ 351,300	\$ 650,000	\$ 61,850
Adult Residential (DDC)	\$ 520,000	\$ 651,119	\$ 650,498	\$ 643,433		\$ 160,540
	<b>\$ 1,750,000.00</b>	<b>\$ 2,393,975.54</b>	<b>\$ 2,108,243.00</b>	<b>\$ 2,139,837.72</b>	<b>\$ 1,843,959.00</b>	<b>\$ 398,646.82</b>

**\* There have been several changes to the TCOOMMI budget:**

- 1) Juvenile ICM has moved to FTE reimbursement model effective 9/1/11
- 2) Adult Residential has moved to FTE reimbursement model effective 11/1/11 (FFS 9/1/11-10/31/11)
- 3) Adult ICM and Jail Diversion have moved to FTE reimbursement model effective 11/1/11 under 1 funding stream (FFS 9/1/11-10/31/11)



**NORTHSTAR FY12 Expenditures by period**

	<b>Sep-11</b>	<b>Oct-11</b>	<b>Nov-11</b>	<b>Dec-11</b>	<b>Jan-12</b>	<b>Feb-12</b>	<b>Mar-12</b>	<b>Apr-12</b>	<b>May-12</b>	<b>Jun-12</b>	<b>Jul-12</b>	<b>Aug-12</b>
State Hospital	\$ 3,650,631.00	\$ 3,706,107.00										
Inpatient/Acute Care	\$ 1,262,162.80	\$ 1,281,096.60										
23 Hour Observation	\$ 669,510.00	\$ 688,860.00										
Emergency Room	\$ 65,938.10	\$ 76,834.65										
Mobile Crisis/Crisis Clinics	\$ 260,925.00	\$ 260,925.00										
Chemical Dependency	\$ 997,624.58	\$ 1,035,497.33										
Outpatient SPN Services	\$ 3,387,174.33	\$ 3,368,701.33										
Outpatient Non-SPN Services	\$ 377,647.29	\$ 289,753.94										
Pharmacy/Labs	\$ 1,105,266.87	\$ 1,044,767.65										
Transportation/Other	\$ 286,167.71	\$ 236,294.75										
<b>Totals</b>	<b>\$ 12,063,047.68</b>	<b>\$ 11,988,838.25</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Texas NorthSTAR

		Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	
<b>QM*--Complaints &amp; Grievances</b>																<b>13-Month Average</b>
Total Complaints & Grievances Received	na	23	25	19	29	17	25	20	28	27	30	25	22	23	23	25
Total Complaints & Grievances Closed	na	22	24	18	21	18	26	18	25	31	32	20	23	20	28	24
Average TAT* ( 30 days)	30 days	22	20	17	18	12	28	23	20	20	16	19	17	17	20	20
% Completed within Required TAT	≥90%	100%	100%	100%	90%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
# of Complaints & Grievance Open At EOM*	na	12	13	14	20	16	14	17	16	13	12	16	15	15	12	14
Oldest Open Complaint & Grievance Date	na	10/7/10	11/4/10	12/9/10	1/7/11	2/11/11	3/15/11	4/4/11	5/4/11	6/12/11	7/8/11	8/11/11	9/12/11	10/5/11	11/7/11	na
<b>QM--Administrative Appeals</b>																
Number Of Level I Appeals	na	111	138	125	76	70	85	70	54	93	74	57	68	59	75	71
Level I Appeals Overturned	na	49	36	47	45	25	29	38	23	10	28	30	16	13	28	24
% Completed within Required TAT	≥95%	100%	100%	100%	100%	100%	100%	100%	100%	96%	100%	100%	100%	100%	100%	100%
Number Of Level II Appeals	na	5	7	14	10	6	9	3	11	28	4	11	16	1	5	10
Level II Appeals Overturned	na	4	1	2	5	1	3	4	3	1	1	2	1	1	1	2
% Completed within Required TAT	≥95%	100%	100%	100%	100%	100%	100%	100%	100%	98%	100%	100%	100%	100%	100%	100%
<b>UM--Medical Necessity Appeals</b>																
Number Of Level I Appeals	na	37	9	13	16	15	15	13	10	14	11	14	15	14	30	15.1
Level I Appeals Overturned	na	9	0	5	8	4	3	2	1	1	1	6	5	6	9	3.8
% Completed within Required TAT	≥95%	100%	100%	100%	100%	100%	100%	97%	100%	100%	100%	100%	100%	100%	100%	100%
Number Of Level II Appeals	na	0	3	0	1	15	1	0	0	0	0	1	1	0	1	0.4
Level II Appeals Reversed Overturned	na	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0.0
% Completed within Required TAT	≥95%	100%	100%	100%	100%	100%	100%	n/a	n/a	n/a	100%	100%	100%	100%	100%	100%

\* Legend

QM = Quality Management

TAT = Turn Around Time

EOM = End of Month

# LAB Report 2011

	JUN	JUL	AUG	SEPT	OCT	NOV
Lab Draws	3842	4219	3968	2954	2665	2144
Tests Run	15201	16896	15872	14326	16461	16121
Number of Complaints	0	2	3	3	0	0
*Lab Errors	11	9	16	22	12	9
Lab Error Percentages	0.3%	0.2%	0.4%	0.7%	0.5%	0.4%

\* Rejections/Recollects

## Reasons

- Mislabeled Specimens
- Requisition Mismatch
- Unlabeled Specimen
- Clotted
- Container Leaking
- Contaminated
- Hemolyzed
- Improperly Collected
- Improperly Handled
- QNS
- Specimen not received
- Specimen not suitable for test
- Tube Overfilled
- Tube Under filled
- Duplicated Order

## Lab Complaint Detail

Month Received	Lab Entity	Issue	Resolution
July 2011	Access	Lab Tech out and no coverage provided and no notification of staff.	Met with Clinic MD's and addressed notification process for unexpected absences and coverage.
July 2011	Access	Ongoing problem in obtaining lab results. Staff spending too much time tracking down results due to wrong location codes and wrong MD names on lab forms. Issue with not receiving faxed lab results.	Met with Lab staff, VO staff and clinic MD's to look at processes. Determined some improvements could be made both from the clinic practices as well as the Lab Techs. Some metrics put in place to measure some of these issues and improved communication process established.
August 2011	Access	Labs lacking correct attending MD and/or ordering MD and labs not getting to the correct MD.	Reviewed all lab requests from this facility to ensure the correct MD in the system. Provided a direct phone number for any future issues.
August 2011	Access	Concerns about lab tech at one clinic location related to technical proficiency.	Provided staff education at that location and implemented follow-up inspections to oversee.
August 2011	Access	Provider timely access to lab results. GloMed system was down and never received fax results.	Provided fax confirmations where results were faxed 8 times to the clinic and noted that lab liaison was not contacted that results not received. Provided a direct phone number for any future issues.
September 2011	Access	MD reports she continues to spend a lot of time tracking down lab reports on her patients. She notes that caseworkers have made some errors, but she states that lab tech data entry errors continue to occur as well.	Lab Liaison researched this and it was found that ABC's printed lab forms had an error; two MD numbers on the forms were transposed. New forms have been ordered.
September 2011	Access	Dr. Bennett from Adapt reported another example of the delay between Clozapine levels and getting the results. 7/19/11-collected, 7/26/11-results released.	Pending response
September 2011	Access	Adapt is receiving more complaints about the lab tech in Waxahachie/Corsicana. A number of patients and parents indicate they will no longer see this tech for labs. An adult patient stated, 'she will never allow that person near her again'. Concerns are with phlebotomy technique.	Open. Initial Response from UTMB Lab Liaison is that they will be observing the lab tech at both the Corsicana and Waxahachie locations over the next two days and will provide additional feedback to Adapt.
October 2011	Access	No lab complaints reported to ValueOptions for the month of October 2011.	
November 2011	Access	No lab complaints reported to ValueOptions for the month of November 2011.	