

North Texas Behavioral Health Authority Managed Care Organization Report

4-14-2010

TCOOMMI

- **Financial Impact Analysis** (*see Attachment 1*)
- **Transition Plan**
 - **Notify providers of funding constraints.**
 - **Identify members with current JDI or adult ICM authorizations.**
 - **Review list with current providers to ensure appropriate behavioral health service requests are in place.**
 - **Notify the system stakeholders e.g. judges and program administrators that additional authorizations will not occur.**

Intensive Case Management

- **Go live date – June 2010**

NorthSTAR Financial Status Update

- (*see Attachment 2*)

Crisis Spend Update

- (*see Attachment 3*)

Atypical Spend Update

- (*see Attachment 4*)

Lab Status Update

- **Transition plan in development phase**

Behavioral Mental Health Redesign Task Force

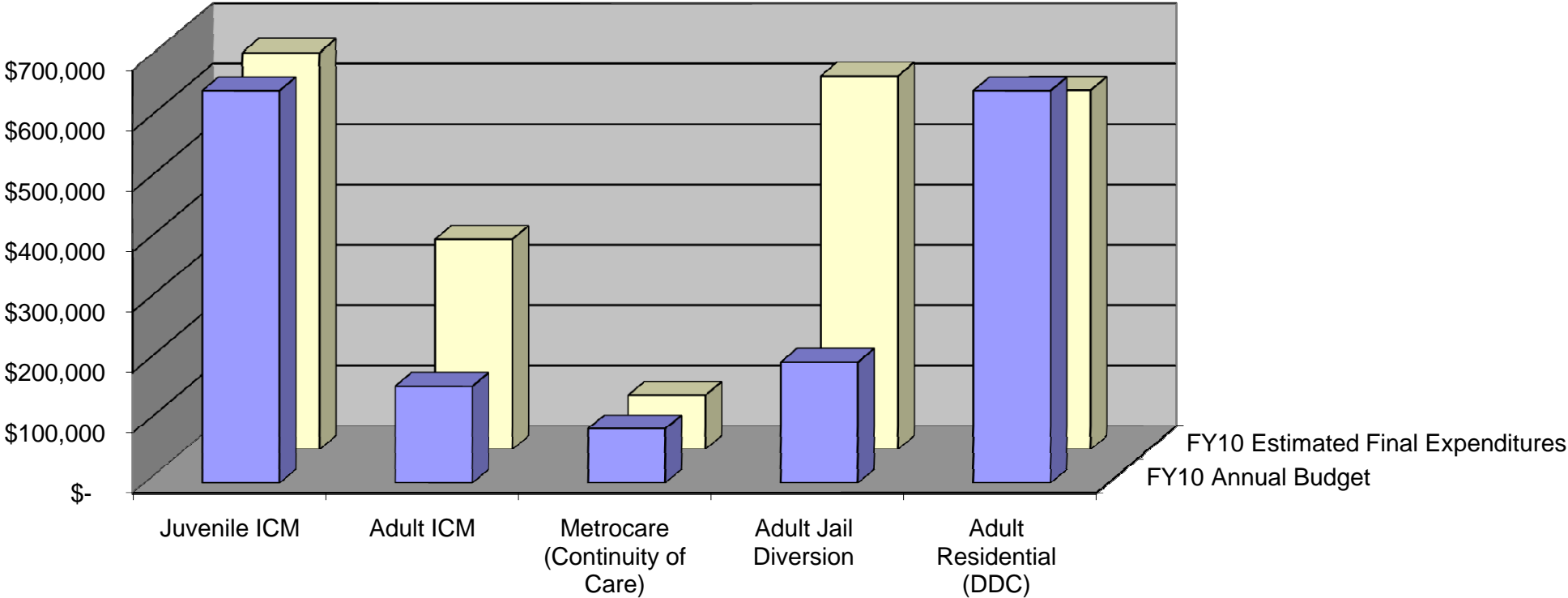
- **TriWest**

Bridge Redesign Status

Pharmacy Management Reports

FY10 TCOOMMI

FY10 Annual Budget
FY10 Estimated Final Expenditures



FY10 TCOOMMI Budget and Expenditures

Program Name/Description	FY10 Annual Budget	FY10 Expenditures Sep-Jan.	FY10 Estimated Final Expenditures	FY10 Over budget amount
Juvenile ICM	\$ 650,000	\$ 328,700	\$ 657,400	\$ 7,400
Adult ICM	\$ 160,245	\$ 174,300	\$ 348,600	\$ 188,355
Metrocare (Continuity of Care)	\$ 89,755	\$ -	\$ 89,755	\$ -
Adult Jail Diversion	\$ 200,000	\$ 309,300	\$ 618,600	\$ 418,600
Adult Residential (DDC)	\$ 650,000	\$ 297,665	\$ 595,331	\$ (54,669)
	\$ 1,750,000.00	\$ 1,109,965.28	\$ 2,309,685.56	\$ 559,685.56

	FY10 Spend through 2/28/9	FY10 Budget
Adult ICM		
Collin	\$ -	
Dallas	\$ 174,000.00	
Ellis	\$ -	
Hunt	\$ -	
Kaufman	\$ -	
Navarro	\$ -	
Rockwall	\$ -	
Totals	\$ 174,000.00	\$ 160,245.00

Jail Diversion		
Collin	\$ 2,400.00	
Dallas	\$ 303,600.00	
Ellis	\$ -	
Hunt	\$ -	
Kaufman	\$ 2,100.00	
Navarro	\$ -	
Rockwall	\$ 1,200.00	
Totals	\$ 309,300.00	\$ 200,000.00

Juvenile ICM		
Collin	\$ -	
Dallas	\$ 288,800.00	
Ellis	\$ 35,150.00	
Hunt	\$ -	
Kaufman	\$ 1,900.00	
Navarro	\$ -	
Rockwall	\$ 2,850.00	
Totals	\$ 328,700.00	\$ 650,000.00

Wilmer/DDC		
Collin	\$ 6,842.88	
Dallas	\$ 283,821.12	
Ellis	\$ 760.32	
Hunt	\$ 5,353.92	
Kaufman	\$ 887.04	
Navarro	\$ -	
Rockwall	\$ -	
Totals	\$ 297,665.28	\$ 650,000.00

NorthSTAR Service Outcomes Medical Expense Report

Date Range Medical: (9/1/09-YTD)

Date Range: variable due to reporting requirements

Level of Care	Medical Expense	Outcomes Measure	Results
ER, 23-Hour and Acute Care	\$ 9,917,633.00	1) 30 day recidivism 2) 7 day and 30 day follow up with SPN 3) ACT Community Crisis Rate 4) Admission by SPN Report	(Please see data in Figures 1-4.) *11% readmission rate at 30 days. VO National target is 10%. *7 day follow up is 48% compared to contractual requirement of 44%.
CD Services	\$ 4,979,954.35	1) Continuation of Care 2) Episode of Care 3) 30 day recidivism	>31% of members in residential chemical dependency treatment transition to ongoing outpatient treatment within 15 days of discharge.
Transportation/Moble Crisis/Other	\$ 2,735,415.87	1) Mobile Crisis Face to face contact rate 2) Rate of higher level of care	*13% hospitalized following crisis intervention.
Pharmacy/Labs	\$ 5,809,898.33		
State Hospital	\$ 19,062,131.00	1) 30 day recidivism 2) 7 day and 30 day follow up with SPN	(Please see Figures 1-2). *11% overall readmission rate includes SH. All data can be drilled down by provider.
Outpatient Mental Health Treatment	\$ 23,964,490.10	1) Admission by SPN Report 2) Clinical Outcome Measures	(Please see Figure 1 and Figure 3). *Admissions per 1000 has remained relatively stable at 11.3 for the most recent measurement period (February 2010).
Crisis Residential Treatment	\$ 259,800.00	1) Post 30 day admission to higher level of care 2) Post 90 day admission to higher level of care	(Please see Figure 4). *Most recent measure reveals improvement in 30 day outcome with 89% remaining stable in community.
Lifenet Crisis Transitional	\$ 207,000.00	1) Post 30 day admission to higher level of care 2) Post 90 day admission to higher level of care 3) Successful discharge measure	(Please see Figure 7). *In the most recent measure 2 of 10 (20%) received inpatient within 30 days of discharge.
Outpatient Crisis Clinics	\$ 497,000.00	1) Post 30 day admission to higher level of care, 2) Post 90 day admission to higher level of care, 3) % seen by prescriber, 4) Utilization of service per day and per month	(Please see Figure 5-6). *Combined >300 members seen monthly (96-97% seen by a prescriber). * On average for the most recent quarter, 95% remained stable in the community without 23-hr obs or inpatient 30 days after urgent care appointment.

NorthSTAR Service Outcomes Medical Expense Report

Date Range Medical: (9/1/09-YTD)

Date Range: variable due to reporting requirements

Level of Care	Medical Expense	Outcomes Measure	Results
ER, 23-Hour and Acute Care	\$ 1,314,067.00	1) 30 day recidivism 2) 7 day and 30 day follow up with SPN 3) ACT Community Crisis Rate 4) Admission by SPN Report	(Please see data in Figures 1-4.) *7% readmission rate at 30 days. VO National target is 10%. *7 day follow up is 48% compared to contractual requirement of 44%.
CD Services	\$ 515,550.00	1) Continuation of Care 2) Episode of Care 3) 30 day recidivism	>31% of members in residential chemical dependency treatment transition to ongoing outpatient treatment within 15 days of discharge.
Transportation/Moble Crisis/Other	\$ 259,569.33	1) Mobile Crisis Face to face contact rate 2) Rate of higher level of care	*13% hospitalized following crisis intervention.
Pharmacy/Labs	\$ 631,607.01		
State Hospital	\$ 824,717.00	1) 30 day recidivism 2) 7 day and 30 day follow up with SPN	(Please see Figures 1-2). *7% overall readmission rate includes SH. All data can be drilled down by provider.
Outpatient Mental Health Treatment	\$ 1,586,026.52	1) Admission by SPN Report 2) Clinical Outcome Measures	(Please see Figure 1-3). *Collin County Admissions per 1000 rate was below the overall rate.
Crisis Residential Treatment	\$ 10,500.00	1) Post 30 day admission to higher level of care 2) Post 90 day admission to higher level of care	(Please see Figure 4). *In the most recent measure 0 of 1 received inpatient within 30 days of discharge.
Lifenet Crisis Transitional	\$ 14,067.23	1) Post 30 day admission to higher level of care 2) Post 90 day admission to higher level of care 3) Successful discharge measure	(Please see Figure 7). *In the most recent measure 0 of 1 received inpatient within 30 days of discharge.
Outpatient Crisis Clinics	\$ 33,774.96	1) Post 30 day admission to higher level of care, 2) Post 90 day admission to higher level of care, 3) % seen by prescriber, 4) Utilization of service per day and per month	(Please see Figure 5-6). * On average for the most recent quarter, 92% remained stable in the community without 23-hr obs or inpatient 30 days after urgent care appointment.

NorthSTAR Service Outcomes Medical Expense Report

Date Range Medical: (9/1/09-YTD)

Date Range: variable due to reporting requirements

Level of Care	Medical Expense	Outcomes Measure	Results
ER, 23-Hour and Acute Care	\$ 7,502,814.00	1) 30 day recidivism 2) 7 day and 30 day follow up with SPN 3) ACT Community Crisis Rate 4) Admission by SPN Report	(Please see data in Figures 1-4.) *12% readmission rate at 30 days. VO National target is 10%. *7 day follow up is 48% compared to contractual requirement of 44%.
CD Services	\$ 4,184,132.10	1) Continuation of Care 2) Episode of Care 3) 30 day recidivism	*>33% of members in residential chemical dependency treatment transition to ongoing outpatient treatment within 15 days of discharge.
Transportation/Moble Crisis/Other	\$ 2,174,876.35	1) Mobile Crisis Face to face contact rate 2) Rate of higher level of care	*13% hospitalized following crisis intervention.
Pharmacy/Labs	\$ 4,311,906.46		
State Hospital	\$ 15,889,982.00	1) 30 day recidivism 2) 7 day and 30 day follow up with SPN	(Please see Figures 1-2). *12% overall readmission rate includes SH. All data can be drilled down by provider.
Outpatient Mental Health Treatment	\$ 19,053,633.37	1) Admission by SPN Report 2) Clinical Outcome Measures	(Please see Figure 1 and Figure 3). *Admissions per 1000 was slightly above the overall rate for the most recent measurement.
Crisis Residential Treatment	\$ 208,200.00	1) Post 30 day admission to higher level of care 2) Post 90 day admission to higher level of care	(Please see Figure 4). *In the most recent measure 6 of 43 (14%) received inpatient within 30 days of discharge.
Lifenet Crisis Transitional	\$ 165,866.56	1) Post 30 day admission to higher level of care 2) Post 90 day admission to higher level of care 3) Successful discharge measure	(Please see Figure 7). *In the most recent measure 1 of 7 (14%) received inpatient within 30 days of discharge.
Outpatient Crisis Clinics	\$ 398,240.01	1) Post 30 day admission to higher level of care, 2) Post 90 day admission to higher level of care, 3) % seen by prescriber, 4) Utilization of service per day and per month	(Please see Figure 5-6). * On average for the most recent quarter, 96% remained stable in the community without 23-hr obs or inpatient 30 days after urgent care appointment.

NorthSTAR Service Outcomes Medical Expense Report

Date Range Medical: (9/1/09-YTD)

Date Range: variable due to reporting requirements

Level of Care	Medical Expense	Outcomes Measure	Results
ER, 23-Hour and Acute Care	\$ 266,478.00	1) 30 day recidivism 2) 7 day and 30 day follow up with SPN 3) ACT Community Crisis Rate 4) Admission by SPN Report	(Please see data in Figures 1-4.) *8% readmission rate at 30 days. VO National target is 10%. *7 day follow up is 48% compared to contractual requirement of 44%.
CD Services	\$ 91,646.50	1) Continuation of Care 2) Episode of Care 3) 30 day recidivism	20% of members (2 of 10) in residential chemical dependency treatment transition to ongoing outpatient treatment within 15 days of discharge.
Transportation/Moble Crisis/Other	\$ 79,155.21	1) Mobile Crisis Face to face contact rate 2) Rate of higher level of care	*13% hospitalized following crisis intervention.
Pharmacy/Labs	\$ 263,264.11		
State Hospital	\$ 476,594.00	1) 30 day recidivism 2) 7 day and 30 day follow up with SPN	(Please see Figures 1-2). *8% overall readmission rate includes SH. All data can be drilled down by provider.
Outpatient Mental Health Treatment	\$ 878,822.88	1) Admission by SPN Report 2) Clinical Outcome Measures	(Please see Figure 1 and Figure 3). *Admissions per 1000 was below the overall rate for the most recent measurement period.
Crisis Residential Treatment	\$ 9,600.00	1) Post 30 day admission to higher level of care 2) Post 90 day admission to higher level of care	(Please see Figure 4). *In the most recent measure 1 of 4 received inpatient within 30 days of discharge.
Lifenet Crisis Transitional	\$ 7,571.22	1) Post 30 day admission to higher level of care 2) Post 90 day admission to higher level of care 3) Successful discharge measure	(Please see Figure 7). *In the most recent measure 0 of 0 received inpatient within 30 days of discharge.
Outpatient Crisis Clinics	\$ 18,178.25	1) Post 30 day admission to higher level of care, 2) Post 90 day admission to higher level of care, 3) % seen by prescriber, 4) Utilization of service per day and per month	(Please see Figure 5-6). * On average for the most recent quarter, 96% remained stable in the community without 23-hr obs or inpatient 30 days after urgent care appointment.

NorthSTAR Service Outcomes Medical Expense Report

Date Range Medical: (9/1/09-YTD)

Date Range: variable due to reporting requirements

Level of Care	Medical Expense	Outcomes Measure	Results
ER, 23-Hour and Acute Care	\$ 338,780.00	1) 30 day recidivism 2) 7 day and 30 day follow up with SPN 3) ACT Community Crisis Rate 4) Admission by SPN Report	(Please see data in Figures 1-4.) *14% readmission rate at 30 days. VO National target is 10%. *7 day follow up is 48% compared to contractual requirement of 44%.
CD Services	\$ 60,303.00	1) Continuation of Care 2) Episode of Care 3) 30 day recidivism	46% of members in residential chemical dependency treatment transition to ongoing outpatient treatment within 15 days of discharge.
Transportation/Moble Crisis/Other	\$ 95,565.57	1) Mobile Crisis Face to face contact rate 2) Rate of higher level of care	*13% hospitalized following crisis intervention.
Pharmacy/Labs	\$ 175,447.72		
State Hospital	\$ 686,513.00	1) 30 day recidivism 2) 7 day and 30 day follow up with SPN	(Please see Figures 1-2). *14% overall readmission rate includes SH. All data can be drilled down by provider.
Outpatient Mental Health Treatment	\$ 909,865.59	1) Admission by SPN Report 2) Clinical Outcome Measures	(Please see Figure 1 and Figure 3). *Admissions per 1000 was below the overall rate for the most recent measurement period.
Crisis Residential Treatment	\$ 12,000.00	1) Post 30 day admission to higher level of care 2) Post 90 day admission to higher level of care	(Please see Figure 4). *In the most recent measure 0 of 8 received inpatient within 30 days of discharge.
Lifenet Crisis Transitional	\$ 7,419.18	1) Post 30 day admission to higher level of care 2) Post 90 day admission to higher level of care 3) Successful discharge measure	(Please see Figure 7). *In the most recent measure 1 of 1 received inpatient within 30 days of discharge.
Outpatient Crisis Clinics	\$ 17,813.19	1) Post 30 day admission to higher level of care, 2) Post 90 day admission to higher level of care, 3) % seen by prescriber, 4) Utilization of service per day and per month	(Please see Figure 5-6). * On average for the most recent quarter, 86% remained stable in the community without 23-hr obs or inpatient 30 days after urgent care appointment.

NorthSTAR Service Outcomes Medical Expense Report

Date Range Medical: (9/1/09-YTD)

Date Range: variable due to reporting requirements

Level of Care	Medical Expense	Outcomes Measure	Results
ER, 23-Hour and Acute Care	\$ 182,255.00	1) 30 day recidivism 2) 7 day and 30 day follow up with SPN 3) ACT Community Crisis Rate 4) Admission by SPN Report	(Please see data in Figures 1-4.) *0% readmission rate at 30 days. VO National target is 10%. *7 day follow up is 48% compared to contractual requirement of 44%.
CD Services	\$ 61,096.75	1) Continuation of Care 2) Episode of Care 3) 30 day recidivism	33% of members in residential chemical dependency treatment transition to ongoing outpatient treatment within 15 days of discharge.
Transportation/Moble Crisis/Other	\$ 70,042.19	1) Mobile Crisis Face to face contact rate 2) Rate of higher level of care	*13% hospitalized following crisis intervention.
Pharmacy/Labs	\$ 295,315.18		
State Hospital	\$ 602,915.00	1) 30 day recidivism 2) 7 day and 30 day follow up with SPN	(Please see Figures 1-2). *0% overall readmission rate includes SH. All data can be drilled down by provider.
Outpatient Mental Health Treatment	\$ 853,017.13	1) Admission by SPN Report 2) Clinical Outcome Measures	(Please see Figure 1 and Figure 3). *Admissions per 1000 was below the overall rate for the most recent measurement period.
Crisis Residential Treatment	\$ 9,300.00	1) Post 30 day admission to higher level of care 2) Post 90 day admission to higher level of care	(Please see Figure 4). *In the most recent measure 0 of 2 received inpatient within 30 days of discharge.
Lifenet Crisis Transitional	\$ 6,699.56	1) Post 30 day admission to higher level of care 2) Post 90 day admission to higher level of care 3) Successful discharge measure	(Please see Figure 7). *In the most recent measure 0 of 0 received inpatient within 30 days of discharge.
Outpatient Crisis Clinics	\$ 16,085.42	1) Post 30 day admission to higher level of care, 2) Post 90 day admission to higher level of care, 3) % seen by prescriber, 4) Utilization of service per day and per month	(Please see Figure 5-6). * On average for the most recent quarter, 96% remained stable in the community without 23-hr obs or inpatient 30 days after urgent care appointment.

NorthSTAR Service Outcomes Medical Expense Report

Date Range Medical: (9/1/09-YTD)

Date Range: variable due to reporting requirements

Level of Care	Medical Expense	Outcomes Measure	Results
ER, 23-Hour and Acute Care	\$ 181,767.00	1) 30 day recidivism 2) 7 day and 30 day follow up with SPN 3) ACT Community Crisis Rate 4) Admission by SPN Report	(Please see data in Figures 1-4.) *10% readmission rate at 30 days. VO National target is 10%. *7 day follow up is 48% compared to contractual requirement of 44%.
CD Services	\$ 28,509.00	1) Continuation of Care 2) Episode of Care 3) 30 day recidivism	0% of members (0 of 8) in residential chemical dependency treatment transition to ongoing outpatient treatment within 15 days of discharge.
Transportation/Moble Crisis/Other	\$ 37,928.86	1) Mobile Crisis Face to face contact rate 2) Rate of higher level of care	*13% hospitalized following crisis intervention.
Pharmacy/Labs	\$ 84,018.94		
State Hospital	\$ 428,292.50	1) 30 day recidivism 2) 7 day and 30 day follow up with SPN	(Please see Figures 1-2). *10% overall readmission rate includes SH. All data can be drilled down by provider.
Outpatient Mental Health Treatment	\$ 456,762.31	1) Admission by SPN Report 2) Clinical Outcome Measures	(Please see Figure 1 and Figure 3). *Admissions per 1000 was above the overall rate for the most recent measurement period.
Crisis Residential Treatment	\$ 6,000.00	1) Post 30 day admission to higher level of care 2) Post 90 day admission to higher level of care	(Please see Figure 4). *In the most recent measure 0 of 1 received inpatient within 30 days of discharge.
Lifenet Crisis Transitional	\$ 3,627.91	1) Post 30 day admission to higher level of care 2) Post 90 day admission to higher level of care 3) Successful discharge measure	(Please see Figure 7). *In the most recent measure 0 of 0 received inpatient within 30 days of discharge.
Outpatient Crisis Clinics	\$ 8,710.49	1) Post 30 day admission to higher level of care, 2) Post 90 day admission to higher level of care, 3) % seen by prescriber, 4) Utilization of service per day and per month	(Please see Figure 5-6). * On average for the most recent quarter, 80% (8 of 10) remained stable in the community without 23-hr obs or inpatient 30 days after urgent care appointment.

NorthSTAR Service Outcomes Medical Expense Report

Date Range Medical: (9/1/09-YTD)

Date Range: variable due to reporting requirements

Level of Care	Medical Expense	Outcomes Measure	Results
ER, 23-Hour and Acute Care	\$ 131,472.00	1) 30 day recidivism 2) 7 day and 30 day follow up with SPN 3) ACT Community Crisis Rate 4) Admission by SPN Report	(Please see data in Figures 1-4.) *9% readmission rate at 30 days. VO National target is 10%. *7 day follow up is 48% compared to contractual requirement of 44%.
CD Services	\$ 38,717.00	1) Continuation of Care 2) Episode of Care 3) 30 day recidivism	50% of members in residential chemical dependency treatment transition to ongoing outpatient treatment within 15 days of discharge.
Transportation/Moble Crisis/Other	\$ 18,278.36	1) Mobile Crisis Face to face contact rate 2) Rate of higher level of care	*13% hospitalized following crisis intervention.
Pharmacy/Labs	\$ 48,338.91		
State Hospital	\$ 153,117.50	1) 30 day recidivism 2) 7 day and 30 day follow up with SPN	(Please see Figures 1-2). *9% overall readmission rate includes SH. All data can be drilled down by provider.
Outpatient Mental Health Treatment	\$ 226,362.30	1) Admission by SPN Report 2) Clinical Outcome Measures	(Please see Figure 1 and Figure 3). *Admissions per 1000 was below the overall rate for the most recent measurement period.
Crisis Residential Treatment	\$ 4,200.00	1) Post 30 day admission to higher level of care 2) Post 90 day admission to higher level of care	(Please see Figure 4). *In the most recent measure 0 of 1 received inpatient within 30 days of discharge.
Lifenet Crisis Transitional	\$ 1,748.33	1) Post 30 day admission to higher level of care 2) Post 90 day admission to higher level of care 3) Successful discharge measure	(Please see Figure 7). *In the most recent measure 0 of 0 received inpatient within 30 days of discharge.
Outpatient Crisis Clinics	\$ 4,197.69	1) Post 30 day admission to higher level of care, 2) Post 90 day admission to higher level of care, 3) % seen by prescriber, 4) Utilization of service per day and per month	(Please see Figure 5-6). * On average for the most recent quarter, 100% remained stable in the community without 23-hr obs or inpatient 30 days after urgent care appointment.

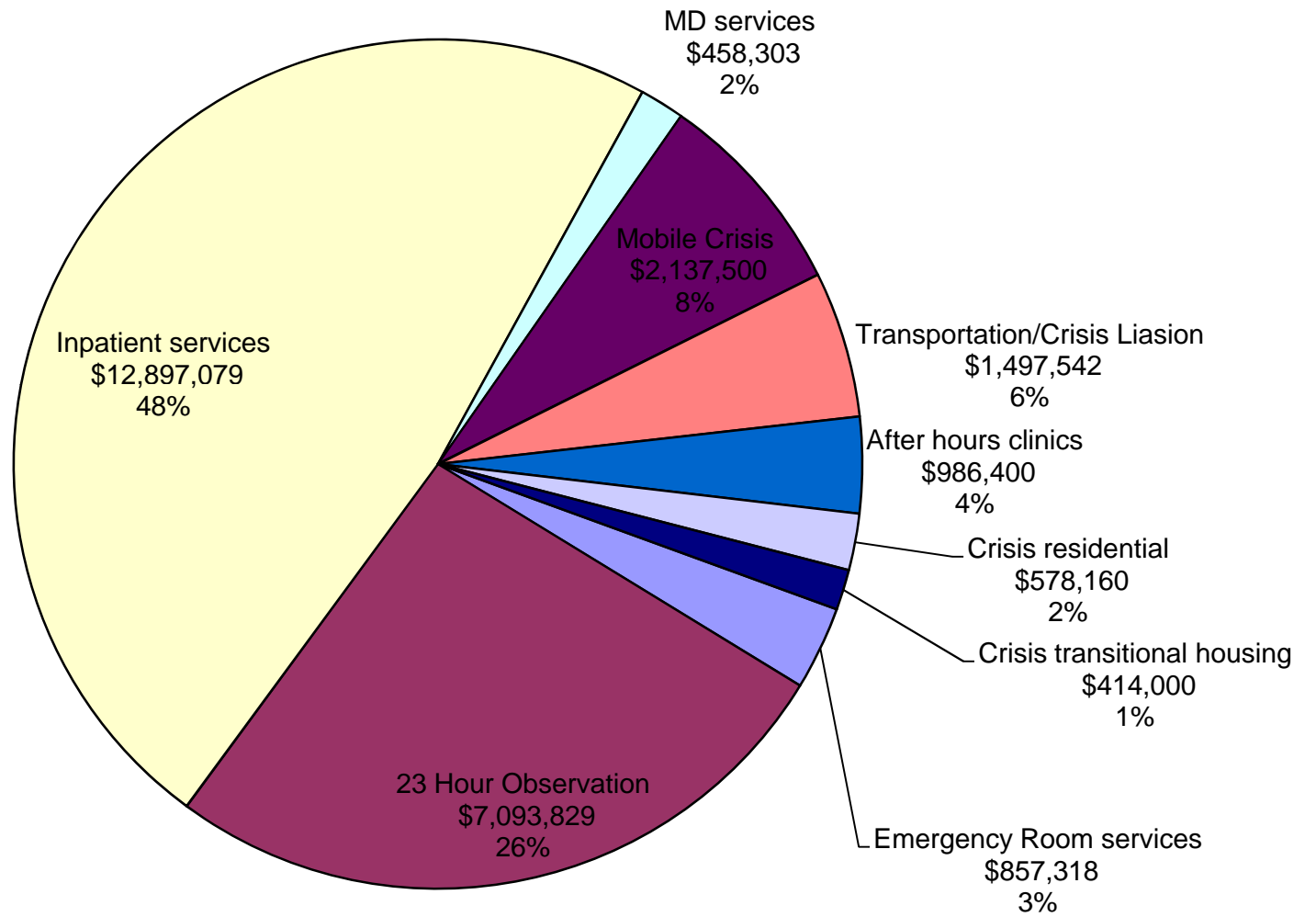
FY10 Crisis Expenditure Projections

as of 2/28/10

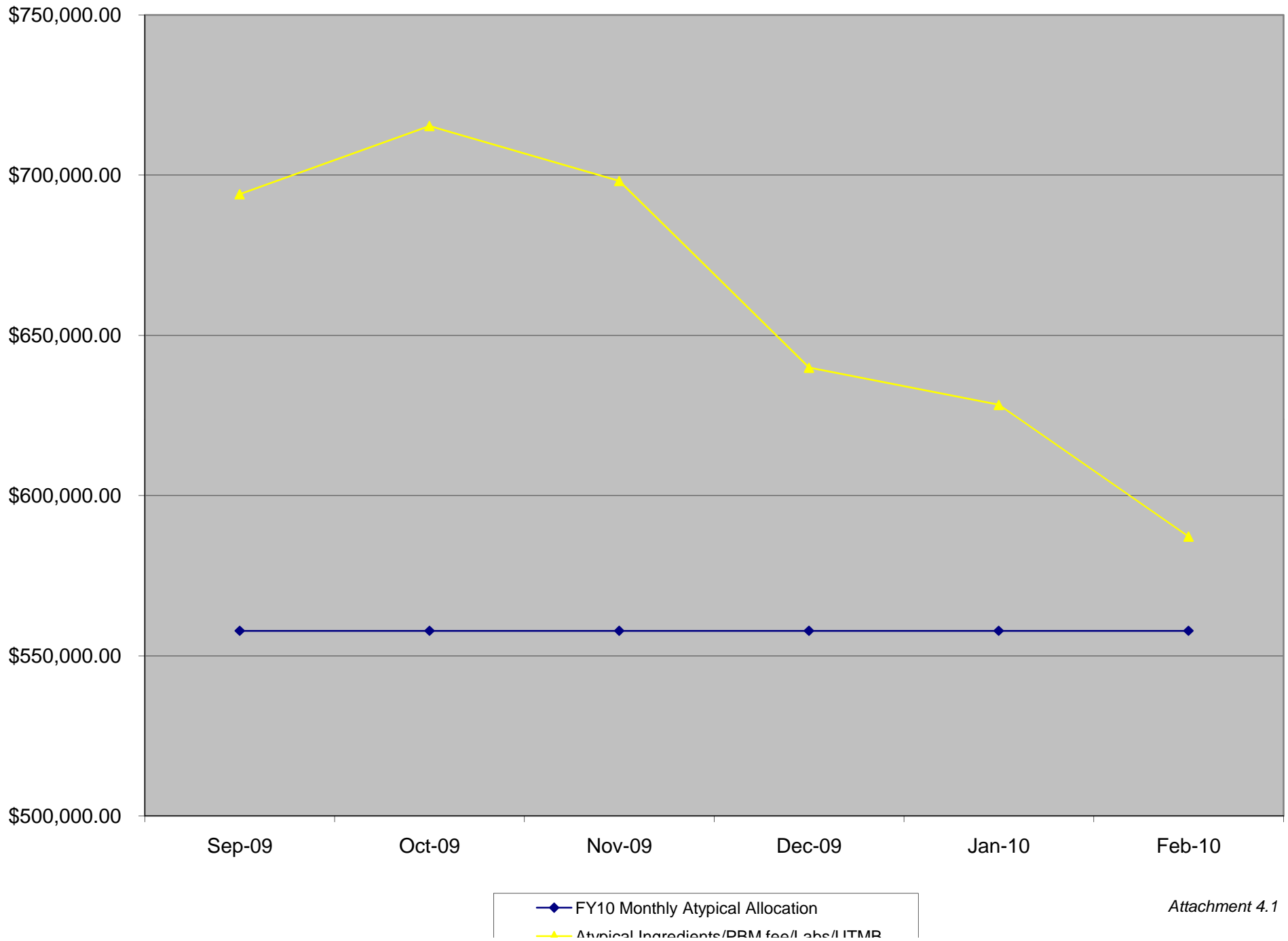
	FY 07 Baseline	FY 10 Crisis Spend Sep-Feb*	FY 10 Crisis Spend - Projection	Variance to baseline
Current Programs				
Community crisis services				
- Emergency Room services	\$ 755,566.00	\$ 428,748.00	\$ 894,778.43	\$ 139,212.43
- 23 Hour Observation	\$ 6,693,804.66	\$ 3,456,540.00	\$ 7,213,648.70	\$ 519,844.04
- Inpatient services	\$ 11,284,626.00	\$ 6,032,345.00	\$ 12,589,241.74	\$ 1,304,615.74
- MD services	\$ 533,010.20	\$ 222,725.96	\$ 464,819.39	\$ (68,190.81)
Mobile Crisis	\$ 1,650,000.00	\$ 1,068,750.00	\$ 2,137,500.00	\$ 487,500.00
Transportation/Crisis Liasion	\$ 993,696.00	\$ 766,470.29	\$ 1,532,940.58	\$ 539,244.58
After hours clinics	\$ -	\$ 497,000.00	\$ 994,000.00	\$ 994,000.00
Crisis residential	\$ -	\$ 259,800.00	\$ 542,191.30	\$ 542,191.30
Crisis transitional housing	\$ -	\$ 207,000.00	\$ 414,000.00	\$ 414,000.00
FY 10 Crisis redesign funding		\$ 3,925,952.80	\$ 3,925,952.80	
Total Crisis Target	\$ 21,910,702.86	\$ 25,836,655.66	\$ 25,836,655.66	
Total Crisis Spend		\$ 12,939,379.25	\$ 26,783,120.15	
over/(under) spend		\$ (12,897,276.41)	\$ 946,464.49	

* Note that the February claims are not completed

FY 10 Crisis Spend - Projection



FY10 Atypical Monthly Expenditure Trending



FY10 Atypical Monthly Spending Trends

	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	SFY10 YTD	SFY10 Projection
FY10 Monthly Atypical Allocation	\$ 557,789.00	\$ 557,789.00	\$ 557,789.00	\$ 557,789.00	\$ 557,789.00	\$ 557,789.00	\$ 3,346,734.00	\$ 6,693,468.00
Atypical Ingredients/PBM fee/Labs/UTMB	\$ 694,009.22	\$ 715,349.97	\$ 698,146.08	\$ 639,903.17	\$ 628,309.22	\$ 587,194.33	\$ 3,962,911.99	\$ 7,925,823.98
Variance - underspend/(overspend)	<u>\$ (136,220.22)</u>	<u>\$ (157,560.97)</u>	<u>\$ (140,357.08)</u>	<u>\$ (82,114.17)</u>	<u>\$ (70,520.22)</u>	<u>\$ (29,405.33)</u>	<u>\$ (616,177.99)</u>	<u>\$ (1,232,355.98)</u>