

# North Texas Behavioral Health Authority Managed Care Organization Report

5-12-2010

## RDM and Case Rates

- Authorizations associated with package assignments will NOT impact credit for, and value of encounters.
- Retrospective package assignment methodology being explored with DSHS on May 19<sup>th</sup>, 2010

## Texas Correctional Office on Offenders with Medical or Mental Impairments - TCOOMMI

- TCOOMMI is shifting two months of FY2011 funding to FY2010
- FY2010 projected medical expense will be \$562,818.80 over budget and FY2011 budget will be reduced by \$402,245 (see Attachment 1)

## Pharmacy Management Report and Physicians Advisory Panel Information

- Pharmacy Reports - Top 1000 Prescribers for April 2010 (see Attachments)
- Atypical Expenditures: Components of all expenditures associated with Atypicals to be reviewed by the PAP meeting being scheduled for the month of June. (see Attachment 2)
- The prescribers' solution: Current electronic prior authorization solution has been deemed to be overly cumbersome. Alternatives will be discussed at the June PAP meeting with ValueOptions.
- Mood disorders and Atypicals: PAP reports that current formulary structure requiring Risperidone as a first line agent is not a best practice. This issue to be discussed with ValueOptions' medical and executive staff at the June PAP meeting.

## Mobile Crisis

- Utilization and demand for Mobile Crisis services including telephonic triage is surpassing current budget. (See Attachment 3)
- Adapt Community Solutions (ACS), NTBHA and ValueOptions are meeting in June to restructure the Mobile Crisis contract in order to meet budgetary constraints and clinical outcomes measures.

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## Access to MD Access for Outpatient and Outpatient Services NorthSTAR

- **Access Reports post discharge from hospital and upon entry into outpatient care (see Attachment 4)**
- **Current average access standard for 7 day follow-up is 31%; for 14 day follow-up 42%**
- **Interventions and/or service enhancements include, but are not limited to:**
  - Provide individual SPNs with their appointment access data for their review and feedback. This also shows the SPNs how they compare to the other SPNs.
  - Address collectively in the SPN Quality Committee and identify best practices amongst providers.
  - Address complaints and other data that is identified as a potential quality of care related to not meeting MD appointment access standards with a request for a Corrective Action Plan (CAP).

## Collin County Intensive Case Management

- **Go live date: June 1, 2010**
- **ValueOptions, Chief Clark, Captain Moody, and Amy Papageorge met on May 6, 2010. Meeting resulted in operational clarification of program including staffing, post incarceration level of care focus and pre-release engagement.**

## SFY2011 Budget

- **SFY2011 budget is projected to have an 18 billion dollar shortfall. ValueOptions met with the Legislative Budget Board on May 4, 2010 to discuss the potential impact on NorthSTAR as well as other public/private service delivery models.**
- **Future meetings with House and Senate appropriation committee members are being scheduled and will include presentation of updated Perryman reports.**

## Comprehensive NorthSTAR Data Management Summit

- **May 19, 2010 at DSHS' office**
- **Will include analysis of latest systems of care comparisons**
- **DSHS April 2010 NorthSTAR Dashboard Report (See Attachment)**
- **DSHS Allocation and Non Medicaid RDM served (see Attachment)**

<b>FY11 Estimated TCOOMMI Budget and Expenditures</b>
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<b>Program Name/Description</b>	<b>FY11 Annual Budget</b>	<b>FY11 Reductions from FY10</b>
Juvenile ICM	\$ 432,000	\$ 218,000
Adult ICM	\$ 102,000	\$ 58,245
Metrocare (Continuity of Care)	\$ 89,755	\$ -
Adult Jail Diversion	\$ 74,000	\$ 126,000
Adult Residential (DDC)	\$ 650,000	\$ -
	<u>\$ 1,347,755.00</u>	<u>\$ 402,245.00</u>

**FY10 TCOOMMI Budget and Expenditures**

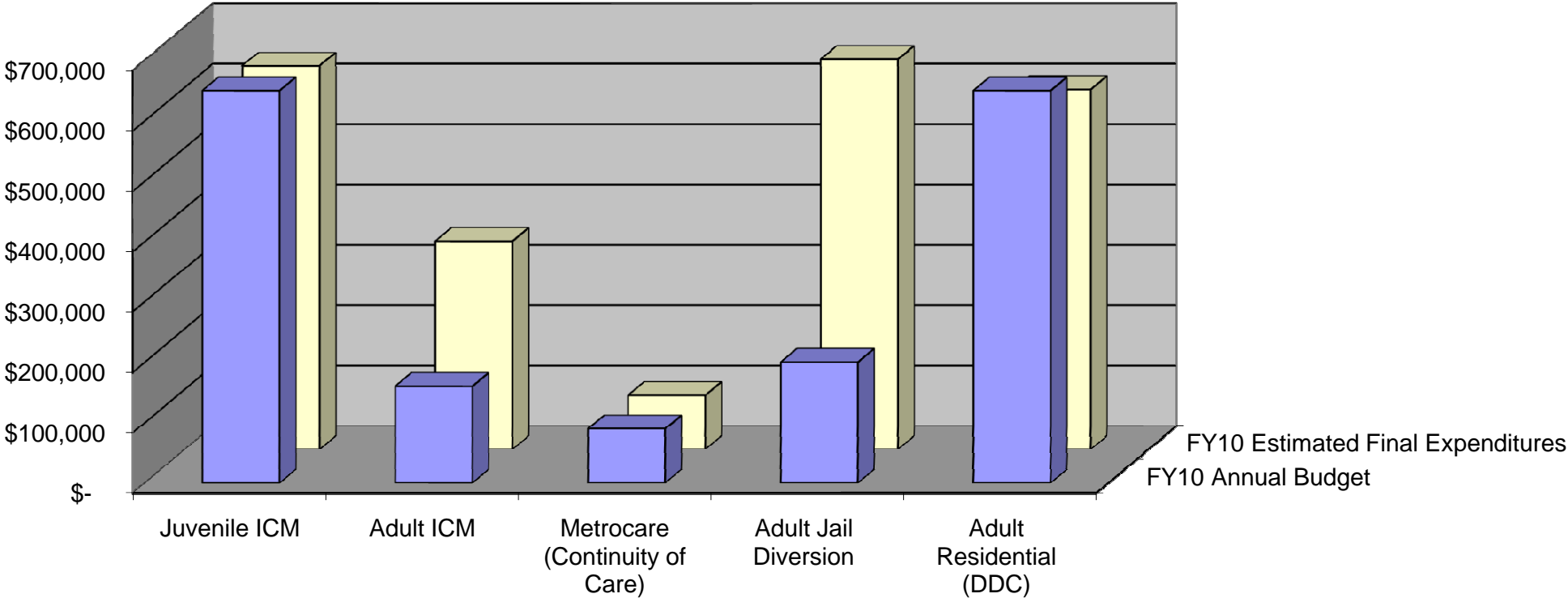
<b>Program Name/Description</b>	<b>FY10 Annual Budget</b>	<b>FY10 Expenditures Sep-Apr. *</b>	<b>FY10 Estimated Final Expenditures</b>	<b>FY10 Over budget amount</b>
Juvenile ICM	\$ 650,000	\$ 383,800	\$ 635,255	\$ (14,745)
Adult ICM	\$ 160,245	\$ 230,100	\$ 345,150	\$ 184,905
Metrocare (Continuity of Care)	\$ 89,755	\$ 44,536	\$ 89,755	\$ -
Adult Jail Diversion	\$ 200,000	\$ 394,800	\$ 646,330	\$ 446,330
Adult Residential (DDC)	\$ 650,000	\$ 397,552	\$ 596,328	\$ (53,672)
	<b>\$ 1,750,000.00</b>	<b>\$ 1,450,788.02</b>	<b>\$ 2,312,818.80</b>	<b>\$ 562,818.80</b>

*\* April data not complete*

	FY10 Spend through 4/30/10	FY10 Budget
<b>Adult ICM</b>		
Collin	\$ -	
Dallas	\$ 230,100.00	
Ellis	\$ -	
Hunt	\$ -	
Kaufman	\$ -	
Navarro	\$ -	
Rockwall	\$ -	
<b>Totals</b>	<b>\$ 230,100.00</b>	<b>\$ 160,245.00</b>
<b>Jail Diversion</b>		
Collin	\$ 3,000.00	
Dallas	\$ 389,700.00	
Ellis	\$ 300.00	
Hunt	\$ 300.00	
Kaufman	\$ 300.00	
Navarro	\$ -	
Rockwall	\$ 1,200.00	
<b>Totals</b>	<b>\$ 394,800.00</b>	<b>\$ 200,000.00</b>
<b>Juvenile ICM</b>		
Collin	\$ -	
Dallas	\$ 336,300.00	
Ellis	\$ 40,850.00	
Hunt	\$ -	
Kaufman	\$ 3,800.00	
Navarro	\$ -	
Rockwall	\$ 2,850.00	
<b>Totals</b>	<b>\$ 383,800.00</b>	<b>\$ 650,000.00</b>
<b>Wilmer/DDC</b>		
Collin	\$ 6,969.60	
Dallas	\$ 380,160.00	
Ellis	\$ 760.32	
Hunt	\$ 5,353.92	
Kaufman	\$ 2,692.80	
Navarro	\$ -	
Rockwall	\$ 1,615.68	
<b>Totals</b>	<b>\$ 397,552.32</b>	<b>\$ 650,000.00</b>

FY10 TCOOMMI

FY10 Annual Budget  
FY10 Estimated Final Expenditures



**FY10 Atypical Monthly Spending Trends**

	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	SFY10 YTD	SFY10 Projection
<b>FY10 Monthly Atypical Allocation</b>	\$ 557,789.00	\$ 557,789.00	\$ 557,789.00	\$ 557,789.00	\$ 557,789.00	\$ 557,789.00	\$ 557,789.00	\$ 557,789.00	\$ 4,462,312.00	\$ 6,693,468.00
<b>Atypical Ingredients/PBM fee/Labs/UTMB</b>	\$ 689,009.22	\$ 710,349.97	\$ 602,146.08	\$ 634,903.17	\$ 623,309.22	\$ 582,194.33	\$ 666,920.49	\$ 624,020.48	\$ 5,132,852.92	\$ 7,699,279.38
<b>Variance - underspend/(overspend)</b>	<u>\$ (131,220.22)</u>	<u>\$ (152,560.97)</u>	<u>\$ (44,357.07)</u>	<u>\$ (77,114.17)</u>	<u>\$ (65,520.22)</u>	<u>\$ (24,405.32)</u>	<u>\$ (109,131.49)</u>	<u>\$ (66,231.48)</u>	<u>\$ (670,540.92)</u>	<u>\$ (1,005,811.38)</u>

	<b>% of Total Pharmacy Spend</b>
Atypical Medications	54.94%
Non-Atypical Medications	45.06%

### FY10 Atypical Monthly Expenditure Trending

