

North Texas Behavioral Health Authority Managed Care Organization Report

6-9-2010

TCOOMMI update

- *(see Attachment 1)*

Crisis Spend Update

- *(see Attachment 2)*

Atypical Spend Update

- *(see Attachment 3)*

Intensive Case Management

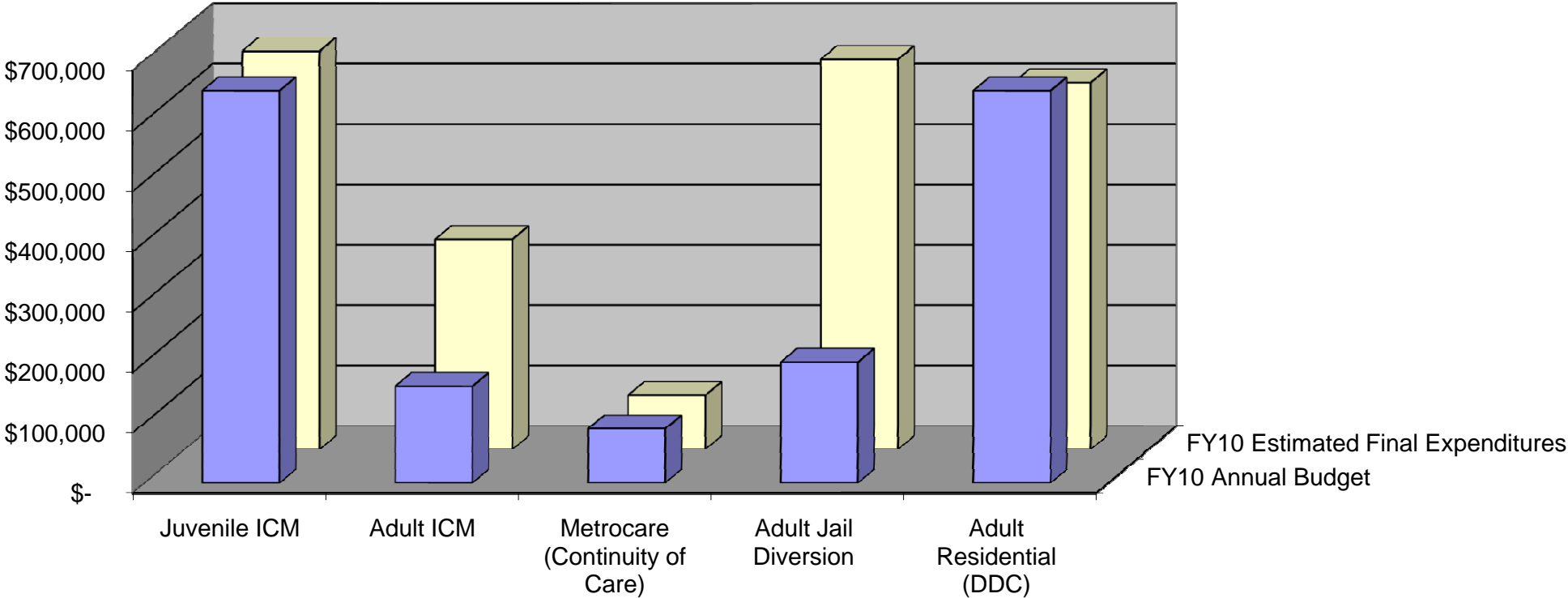
- **Go live date – July 2010**

Network/Provider Update

- Lab contract update
- Recent additions to the network
- SPN contract reconciliations process

FY10 TCOOMMI

FY10 Annual Budget
FY10 Estimated Final Expenditures



FY10 TCOOMMI Budget and Expenditures

Program Name/Description	FY10 Annual Budget	FY10 Expenditures Sep-Apr. *	FY10 Estimated Final Expenditures	FY10 Over budget amount **
Juvenile ICM	\$ 650,000	\$ 384,750	\$ 659,571	\$ 9,571
Adult ICM	\$ 160,245	\$ 232,200	\$ 348,300	\$ 188,055
Metrocare (Continuity of Care)	\$ 89,755	\$ 44,536	\$ 89,755	\$ -
Adult Jail Diversion	\$ 200,000	\$ 403,800	\$ 646,080	\$ 446,080
Adult Residential (DDC)	\$ 650,000	\$ 421,914	\$ 607,800	\$ (42,200)
	\$ 1,750,000.00	\$ 1,487,199.94	\$ 2,351,506.05	\$ 601,506.05

** April data not complete*

*** Per DSHS the FY10 over budget amount will be taken from the FY11 allocation thus reducing the available dollars for next fiscal year*

FY10 Crisis Expenditure Projections

as of 5/25/10

Current Programs

Community crisis services
 - Emergency Room services
 - 23 Hour Observation
 - Inpatient services
 - MD services
 Mobile Crisis
 Transportation/Crisis Liasion
 After hours clinics
 Crisis residential
 Crisis transitional housing

FY 10 Crisis redesign funding

Total Crisis Target

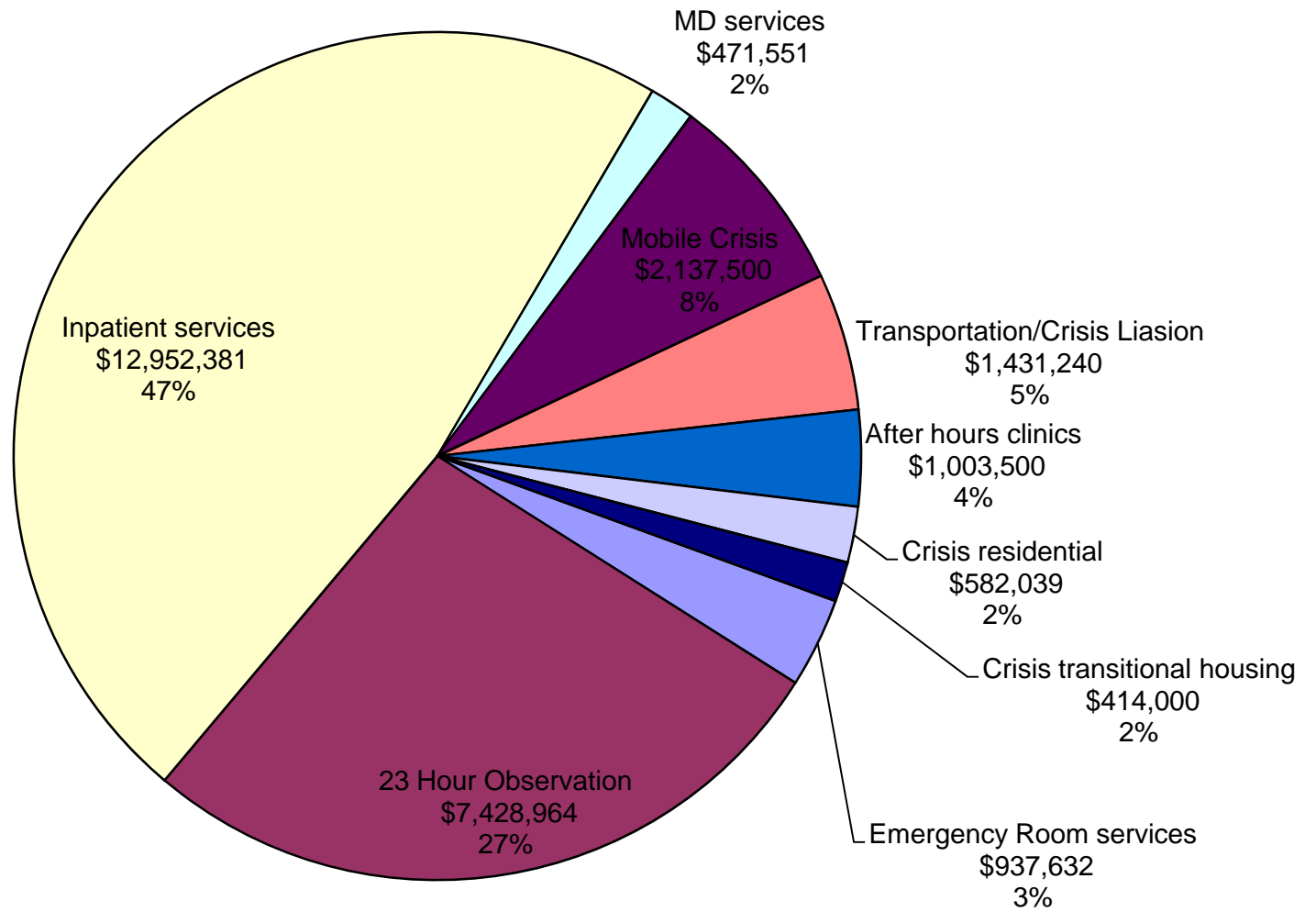
Total Crisis Spend
 over/(under) spend

FY 07 Baseline	FY 10 Crisis Spend Sep-Apr*
\$ 755,566.00	\$ 599,303.00
\$ 6,693,804.66	\$ 4,748,346.00
\$ 11,284,626.00	\$ 8,278,730.00
\$ 533,010.20	\$ 294,719.35
\$ 1,650,000.00	\$ 1,425,000.00
\$ 993,696.00	\$ 954,159.93
\$ -	\$ 669,000.00
\$ -	\$ 375,900.00
\$ -	\$ 276,000.00
	\$ 3,925,952.80
\$ 21,910,702.86	\$ 25,836,655.66
	\$ 17,621,158.28
	\$ (8,215,497.38)

FY 10 Crisis Spend - Projection	Variance to baseline
\$ 937,631.81	\$ 182,065.81
\$ 7,428,963.75	\$ 735,159.09
\$ 12,952,380.70	\$ 1,667,754.70
\$ 471,550.96	\$ (61,459.24)
\$ 2,137,500.00	\$ 487,500.00
\$ 1,431,239.90	\$ 437,543.90
\$ 1,003,500.00	\$ 1,003,500.00
\$ 582,038.71	\$ 582,038.71
\$ 414,000.00	\$ 414,000.00
\$ 3,925,952.80	
\$ 25,836,655.66	
\$ 27,358,805.84	
\$ 1,522,150.18	

* Note that the April claims are not completed

FY 10 Crisis Spend -Projection

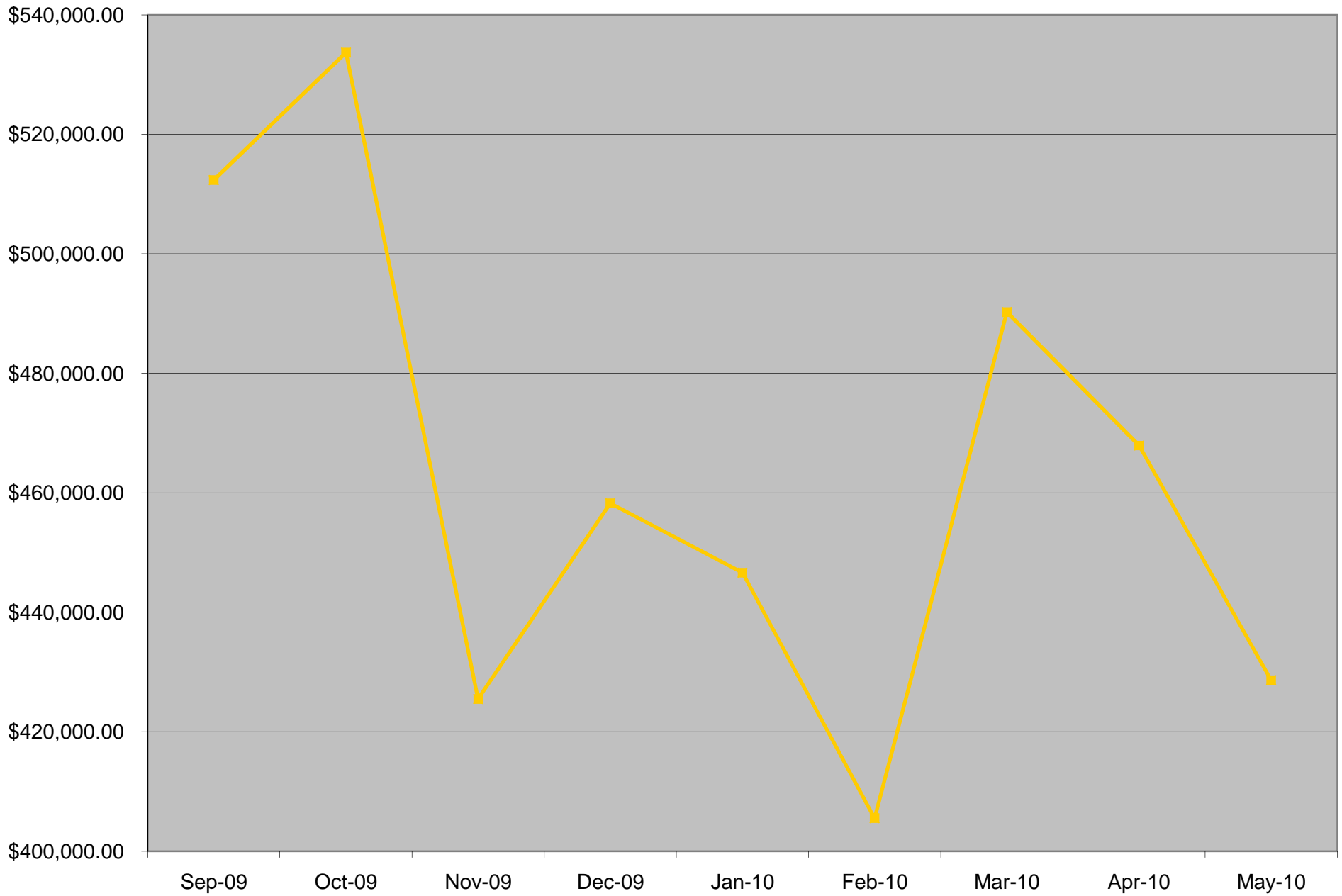


FY10 Atypical Monthly Spending Trends

	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-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	\$ 557,789.00	\$ 557,789.00	\$ 557,789.00	\$ 5,020,101.00	\$ 6,693,468.00
Atypical Ingredients/PBM fee	\$ 512,334.99	\$ 533,675.74	\$ 425,471.85	\$ 458,228.94	\$ 446,634.99	\$ 405,520.10	\$ 490,246.26	\$ 467,906.52	\$ 428,638.05	\$ 4,168,657.44	\$ 5,558,209.92
Labs/utilization % of UTMB/support services	\$ 176,674.23	\$ 175,341.23	\$ 175,086.90	\$ 176,509.96	\$ 175,876.13	\$ 176,797.23	\$ 176,217.98	\$ 177,341.23	\$ 175,566.89	\$ 1,585,411.74	\$ 2,113,882.31
Variance - underspend/(overspend)	<u>\$ (131,220.22)</u>	<u>\$ (151,227.97)</u>	<u>\$ (42,769.75)</u>	<u>\$ (76,949.90)</u>	<u>\$ (64,722.11)</u>	<u>\$ (24,528.32)</u>	<u>\$ (108,675.24)</u>	<u>\$ (87,458.75)</u>	<u>\$ (46,415.94)</u>	<u>\$ (733,968.18)</u>	<u>\$ (978,624.23)</u>

	% of Total Pharmacy Spend
Atypical Medications	54.94%
Non-Atypical Medications	45.06%

FY10 Atypical Monthly Expenditure Trending



Atypical Ingredients/PBM fee