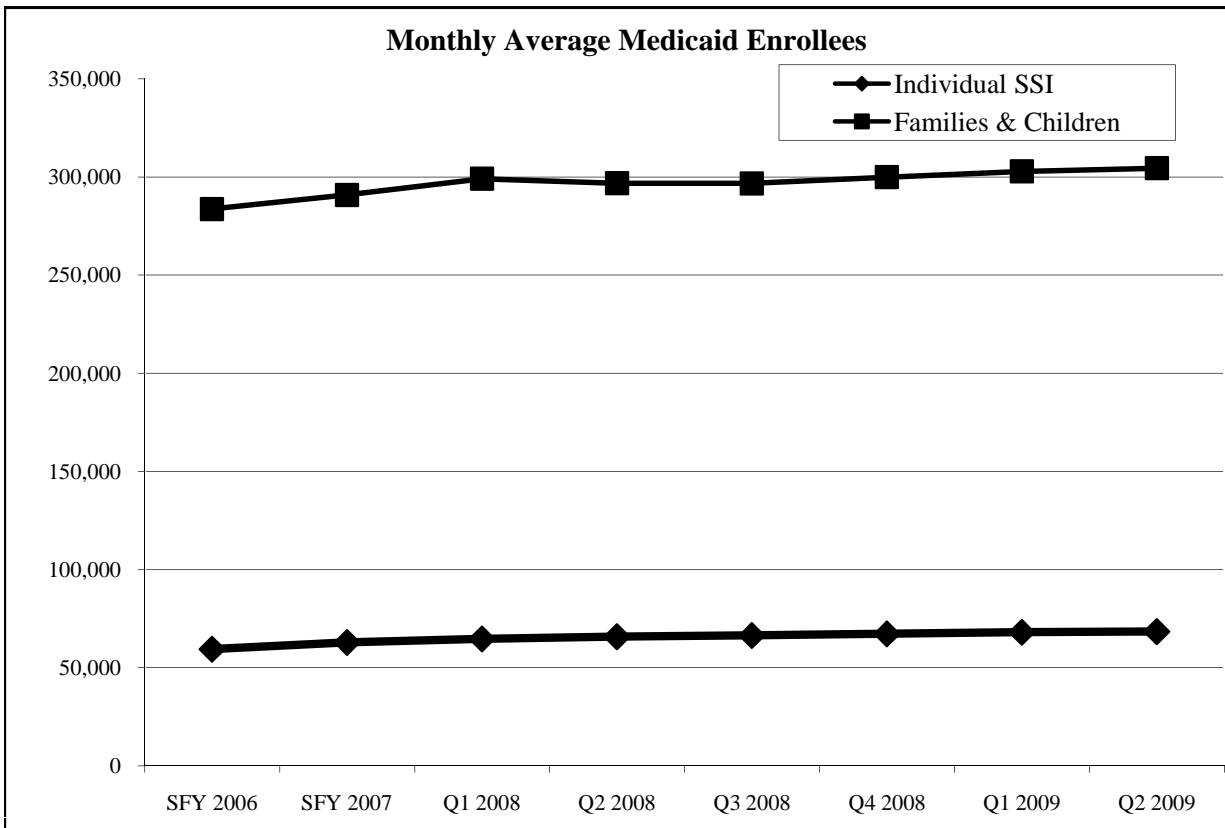


# NorthSTAR Medicaid Enrollment

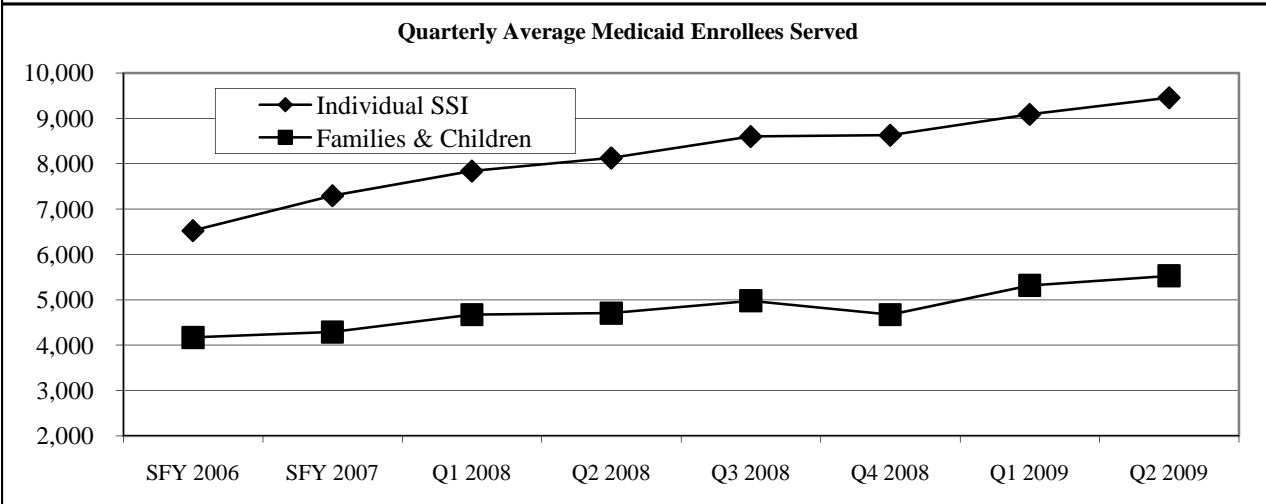
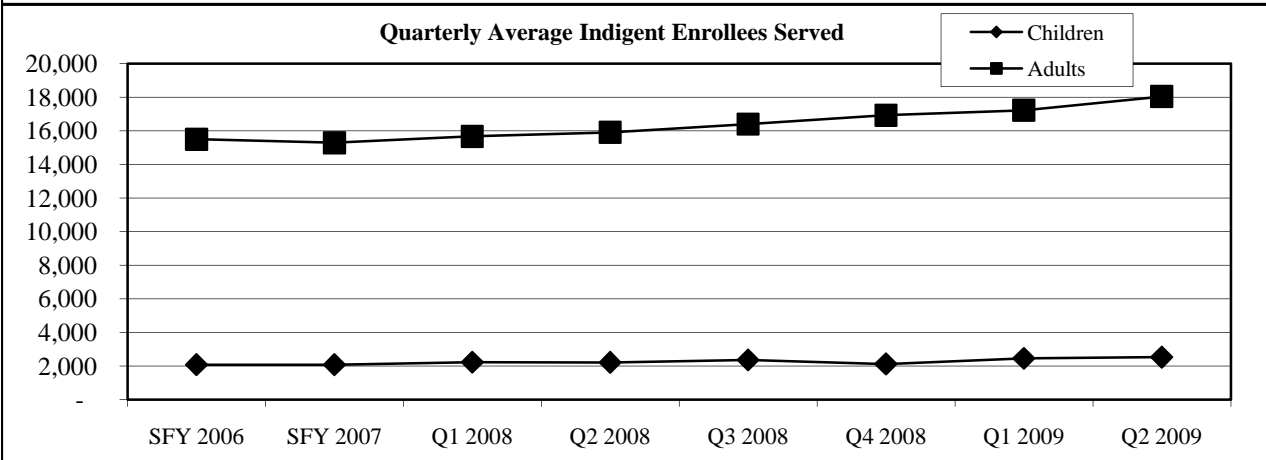
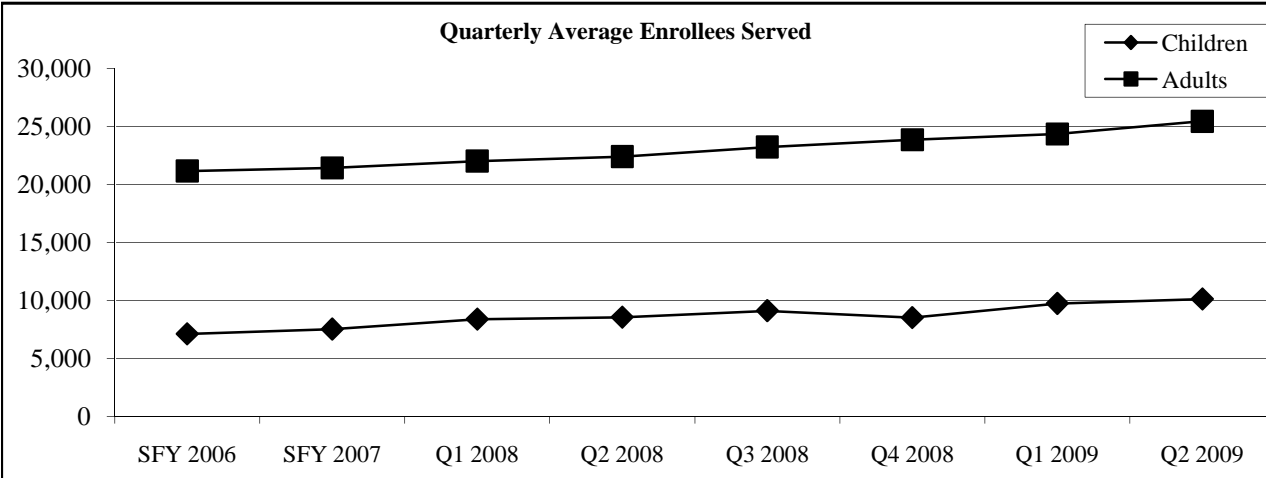
Medicaid Enrollees	SFY							
	SFY 2006	2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
SSI Child	12,609	14,145	15,035	15,509	15,672	15,978	16,466	16,775
SSI Adult	30,100	31,686	32,590	33,155	33,577	34,124	34,530	34,534
SSI Aged	16,690	17,036	17,015	17,085	17,091	17,073	17,008	17,065
TANF Child	265,942	274,084	283,097	281,589	281,856	284,783	287,445	289,279
TANF Adult	17,686	16,735	15,922	15,208	14,846	15,064	15,417	15,184
<b>Grand Total</b>	<b>354,429</b>	<b>352,522</b>	<b>362,550</b>	<b>361,196</b>	<b>361,978</b>	<b>365,792</b>	<b>369,895</b>	<b>374,286</b>

**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.**

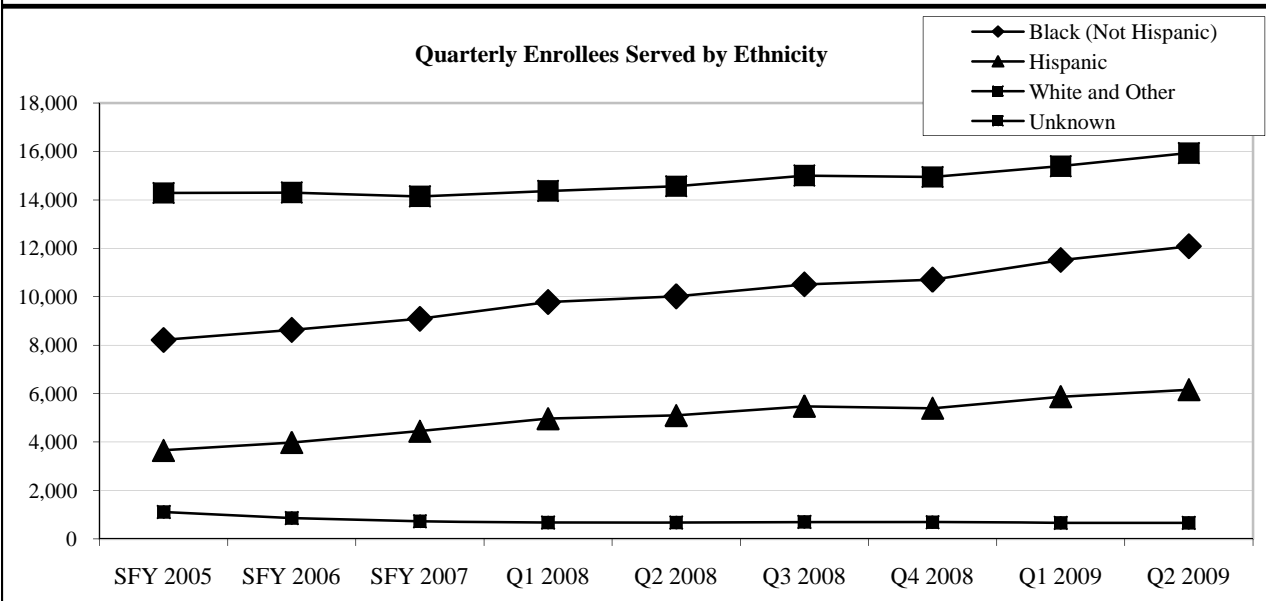
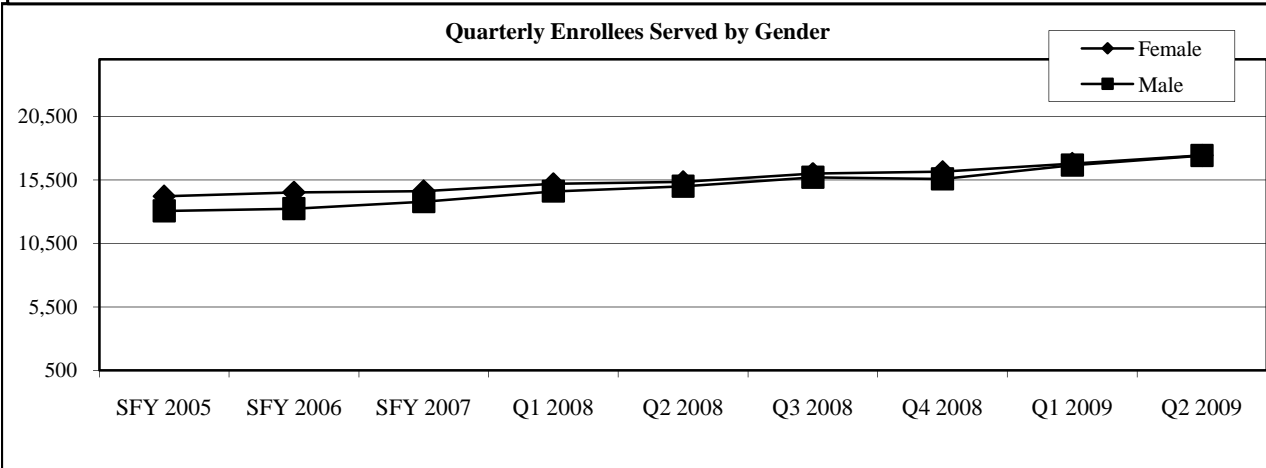
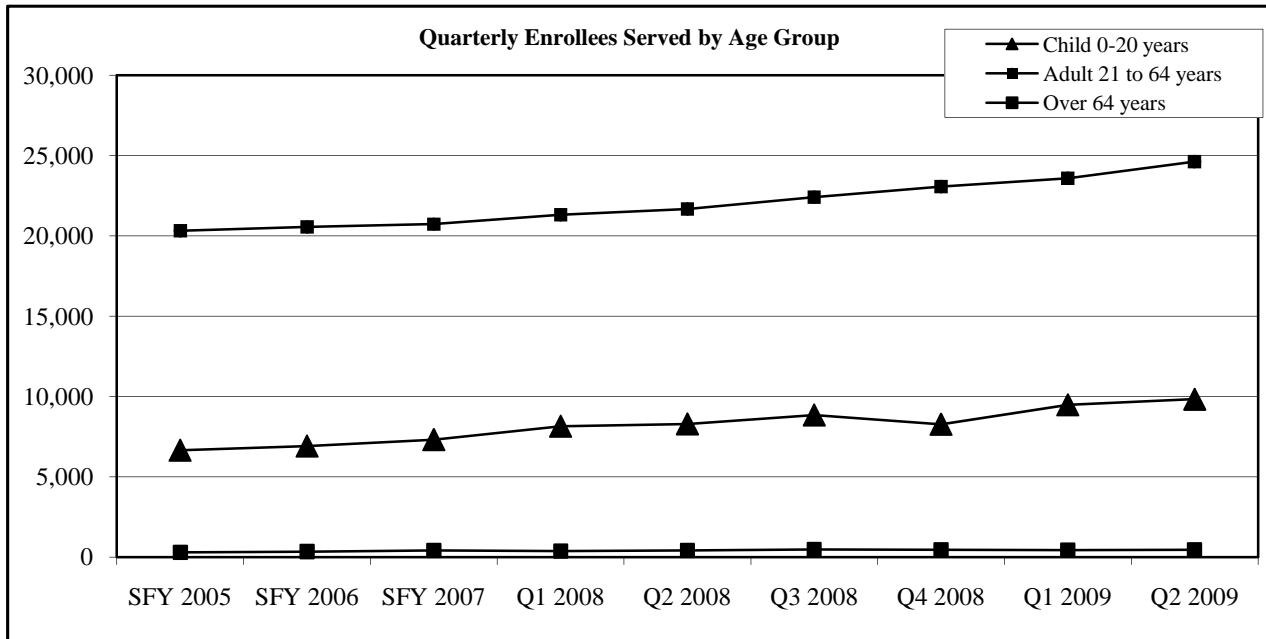


# NorthSTAR Enrollees Served by Demographic Group

Paid Services	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
SSI Child	1,389	1,662	1,947	2,055	2,224	2,192	2,475	2,569
SSI Adult	5,027	5,500	5,778	5,946	6,217	6,299	6,479	6,744
SSI Aged	111	133	114	128	158	138	133	142
TANF Child	3,650	3,788	4,212	4,293	4,528	4,195	4,812	5,022
TANF Adult	521	501	462	415	449	479	504	507
Indigent Child	2,076	2,075	2,226	2,210	2,359	2,120	2,453	2,526
Indigent Adult	15,495	15,289	15,663	15,911	16,401	16,930	17,231	18,046
<b>Grand Total</b>	<b>27,784</b>	<b>28,411</b>	<b>29,796</b>	<b>30,345</b>	<b>31,698</b>	<b>31,739</b>	<b>33,443</b>	<b>34,845</b>



# NorthSTAR Enrollees Served by Demographic Group



## NorthSTAR Served by Risk Group and County

### NorthSTAR Enrollees Served by County, By Risk Group

Collin	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
SSI Child	100	128	113	124	123	115	127	124
SSI Adult	312	315	337	337	358	366	379	389
SSI Aged	11	10	10	7	11	10	16	16
TANF Child	316	313	285	297	337	298	345	347
TANF Adult	54	52	59	47	48	46	46	54
Indigent Child	216	198	190	187	200	184	199	202
Indigent Adult	1,416	1,342	1,258	1,320	1,309	1,343	1,434	1,486
<b>Collin Total</b>	<b>2,384</b>	<b>2,318</b>	<b>2,215</b>	<b>2,293</b>	<b>2,355</b>	<b>2,329</b>	<b>2,504</b>	<b>2,579</b>

Dallas	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
SSI Child	1,027	1,236	1,515	1,591	1,741	1,707	1,969	2,062
SSI Adult	3,946	4,284	4,532	4,697	4,926	4,993	5,165	5,369
SSI Aged	80	98	83	102	122	105	94	101
TANF Child	2,507	2,702	3,092	3,214	3,366	3,097	3,624	3,820
TANF Adult	371	349	307	293	309	344	349	334
Indigent Child	1,486	1,555	1,672	1,633	1,767	1,638	1,893	1,948
Indigent Adult	11,605	11,435	11,859	12,025	12,447	13,018	13,168	13,967
<b>Dallas Total</b>	<b>20,675</b>	<b>21,270</b>	<b>22,615</b>	<b>23,085</b>	<b>24,191</b>	<b>24,447</b>	<b>25,784</b>	<b>27,054</b>

Ellis	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
SSI Child	70	83	83	93	97	105	115	106
SSI Adult	167	205	213	212	222	238	245	268
SSI Aged	2	2	2	2	4	2	3	3
TANF Child	229	207	210	220	262	230	224	243
TANF Adult	34	31	21	20	23	26	27	35
Indigent Child	106	97	111	109	129	104	108	139
Indigent Adult	692	736	741	783	755	733	717	724
<b>Ellis Total</b>	<b>1,278</b>	<b>1,338</b>	<b>1,361</b>	<b>1,418</b>	<b>1,473</b>	<b>1,404</b>	<b>1,418</b>	<b>1,489</b>

Hunt	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
SSI Child	85	92	102	103	121	126	124	129
SSI Adult	263	288	282	285	299	289	245	266
SSI Aged	9	10	10	6	9	7	5	10
TANF Child	270	239	276	238	231	224	248	238
TANF Adult	18	18	31	25	19	23	26	33
Indigent Child	106	75	103	113	85	58	77	95
Indigent Adult	572	604	650	608	624	624	604	669
<b>Hunt Total</b>	<b>1,286</b>	<b>1,301</b>	<b>1,415</b>	<b>1,351</b>	<b>1,356</b>	<b>1,324</b>	<b>1,293</b>	<b>1,407</b>

## NorthSTAR Served by Risk Group and County

<b>Kaufman</b>	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
SSI Child	32	44	51	53	52	56	53	62
SSI Adult	166	192	198	194	197	203	209	217
SSI Aged	4	5	4	6	7	8	6	6
TANF Child	158	154	163	155	158	165	186	196
TANF Adult	24	29	23	17	23	24	26	25
Indigent Child	61	54	55	64	67	52	72	61
Indigent Adult	500	530	550	551	591	576	602	596
<b>Kaufmann Total</b>	<b>930</b>	<b>991</b>	<b>1,023</b>	<b>1,022</b>	<b>1,083</b>	<b>1,067</b>	<b>1,141</b>	<b>1,141</b>

<b>Navarro</b>	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
SSI Child	58	65	67	75	70	69	68	71
SSI Adult	157	198	191	192	193	190	206	200
SSI Aged	6	8	5	5	5	6	9	6
TANF Child	117	116	137	116	126	123	127	121
TANF Adult	15	19	15	10	19	11	20	15
Indigent Child	38	31	32	40	48	32	43	46
Indigent Adult	325	345	349	336	374	361	403	378
<b>Navarro Total</b>	<b>704</b>	<b>770</b>	<b>788</b>	<b>762</b>	<b>821</b>	<b>777</b>	<b>858</b>	<b>820</b>

<b>Rockwall</b>	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
SSI Child	20	20	22	21	23	19	27	22
SSI Adult	30	37	43	41	40	40	44	46
TANF Child	4	72	64	60	69	75	79	86
TANF Adult	21	7	6	4	9	6	10	14
Indigent Child	123	21	24	21	29	21	26	24
Indigent Adult	129	124	128	136	151	148	146	158
<b>Rockwall Total</b>	<b>259</b>	<b>278</b>	<b>283</b>	<b>277</b>	<b>317</b>	<b>304</b>	<b>326</b>	<b>345</b>

<b>Out of Area</b>	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
Indigent Child	48	52	40	47	36	31	35	13
Indigent Adult	282	193	139	162	153	131	168	80
<b>Out of Area Total</b>	<b>347</b>	<b>244</b>	<b>179</b>	<b>209</b>	<b>189</b>	<b>162</b>	<b>203</b>	<b>93</b>

<b>Grand Total</b>	<b>27,781</b>	<b>28,411</b>	<b>29,796</b>	<b>30,345</b>	<b>31,698</b>	<b>31,739</b>	<b>33,443</b>	<b>34,845</b>
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Data are based on service date and include all services except State Hospital and pharmacy activity.

## NorthSTAR Quality and Outcome Measures

### 1. Percent of customers receiving services for Mental Health, Chemical Dependency and Dual Diagnosis

Diagnosis	SFY	SFY	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
	2006	2007						
Pct Chemical Dependence	6%	6%	6%	6%	5%	6%	6%	5%
Percent Both	21%	23%	23%	24%	25%	25%	22%	23%
Percent Mental Health	73%	71%	71%	70%	70%	69%	73%	72%
Chemical Dependency Cust.	1,670	1,595	1,867	1,714	1,688	1,782	1,823	1,761
Dual Diagnosis Customers	5,784	6,508	6,687	7,286	7,715	7,927	7,253	8,005
Mental Health Customers	20,317	20,146	21,017	21,102	21,963	21,679	23,936	24,768
Total Customers	27,770	28,249	29,571	30,102	31,366	31,388	33,012	34,534

### 2. Percent of enrollees new to NorthSTAR Care

New Enrollees	SFY	SFY	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
	2006	2007						
Percent New in NorthSTAR	16%	15%	16%	15%	15%	15%	16%	15%
Not Served Previously	4,343	4,196	4,630	4,412	4,724	4,760	5,415	5,224
Total Customers	27,781	28,412	29,796	30,345	31,698	31,739	33,443	34,845

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

ER Followup	SFY	SFY	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
	2006	2007						
Percent within 7 Days	30%	32%	27%	30%	29%	28%	31%	28%
Number within 7 Days	578	635	495	497	565	520	551	438
Percent within 30 Days	46%	48%	43%	46%	47%	44%	47%	47%
Number within 30 Days	900	941	769	763	917	823	846	741
Number of Discharges	1,946	1,964	1,802	1,656	1,952	1,854	1,783	1,576

### 4. Percent of inpatient enrollees who received Emergency Room Services within 30 and 90 days

ER Followup Emergency Services after ER or 23 hrs svcs	SFY	SFY	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
	2006	2007						
Percent within 30 Days	9%	10%	9%	9%	10%	10%	9%	10%
Number within 30 Days	261	290	246	257	296	293	258	276
Percent within 90 Days	15%	15%	15%	16%	17%	17%	16%	17%
Number within 90 Days	441	440	421	438	518	501	451	460
Number of Discharges	2,954	2,973	2,812	2,727	2,977	2,991	2,896	2,724

# NorthSTAR Quality and Outcome Measures

## 1. Percent of Northstar mental health enrollees who received Medication Services only

Med Services Only	SFY	SFY						
	2006	2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
Percent	18%	14%	15%	14%	13%	15%	18%	17%
Med Only	4,710	3,741	4,139	3,974	3,788	4,327	5,619	5,411
MH Customers	26,101	26,654	27,704	28,388	29,678	29,606	31,189	32,773

## 2. Percent of NorthStar mental health enrollees who received Specialty Network Provider Services

SPN Services	SFY	SFY						
	2006	2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
Percent	83%	82%	82%	80%	79%	70%	67%	65%
SPN Persons Served	21,534	21,812	22,636	22,583	23,480	20,760	20,883	21,193

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.) .

## 3. Percent of enrollees that received Community Services within 7 and 30 days of State Hospital discharge

	SFY	SFY						
	2006	2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
Percent within 7 Days	41%	41%	48%	40%	43%	38%	50%	49%
Number within 7 Days	162	175	217	178	202	164	209	201
Percent within 30 Days	63%	63%	69%	62%	62%	61%	72%	69%
Number within 30 Days	248	269	310	272	292	259	298	280
Number of Discharges	392	428	451	442	469	426	414	407

## 4. Percent of enrollees that received Community Services within 7 and 30 days of Community Hospital discharge

Days To Community Services	SFY	SFY						
	2006	2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
Percent within 7 Days	38%	38%	36%	37%	38%	37%	38%	40%
Number within 7 Days	326	358	382	399	404	356	409	462
Percent within 30 Days	58%	58%	55%	58%	58%	58%	59%	59%
Number within 30 Days	501	543	581	632	617	548	635	686
Number of Discharges	862	938	1,062	1,081	1,057	953	1,070	1,163

## NorthSTAR Quality and Outcome Measures

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

Emergency after SH	SFY	SFY	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
	2006	2007						
Percent within 7 Days	1%	2%	1%	2%	3%	3%	1%	3%
Number within 7 Days	5	8	3	7	14	14	4	14
Percent within 30 Days	4%	5%	3%	4%	5%	6%	3%	6%
Number within 30 Days	15	23	12	19	24	25	13	24
Number of Discharges	392	428	451	442	469	426	414	407

### 6. Percent of inpatient enrollees who received Emergency or Crisis Services within 7 and 30 days of Community Hospital discharge

Emergency after CH	SFY	SFY	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
	2006	2007						
Percent within 7 Days	2%	1%	1%	1%	1%	1%	2%	2%
Number within 7 Days	14	14	15	7	13	14	21	18
Percent within 30 Days	4%	4%	3%	3%	4%	3%	4%	4%
Number within 30 Days	33	34	27	28	38	33	43	46
Number of Discharges	862	938	1,062	1,081	1,057	953	1,069	1,158

### 7. Percent NorthStar enrollees readmitted after discharged from a Psychiatric Hospital

Recidivism	SFY	SFY	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
	2006	2007						
Percent within 30 Days	14%	13%	14%	16%	17%	17%	16%	16%
Number w/in 30 Days	236	225	261	322	326	316	298	319
Percent Within 1 Year	50%	41%	39%	36%	36%	33%	26%	19%
One Year Recidivism	827	717	739	701	701	594	481	381
Number Discharged	1,656	1,742	1,884	1,953	1,959	1,825	1,886	1,984

### 8. Percent of inpatient enrollees admitted to a Psychiatric Hospital after ER or 23 Hour Observation

	SFY	SFY	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
	2006	2007						
Percent within 30 Days	35%	37%	40%	43%	39%	41%	42%	45%
Number within 30 Days	1,035	1,097	1,124	1,179	1,135	1,218	1,231	1,243
Percent within 90 Days	39%	41%	44%	46%	43%	44%	46%	48%
Number within 90 Days	1,143	1,214	1,221	1,268	1,253	1,325	1,335	1,313
Number of Discharges	2,941	2,940	2,789	2,733	2,930	2,994	2,925	2,734

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

	SFY	SFY	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
	2006	2007						
Percent New Gen Meds	39%	31%	34%	32%	32%	37%	41%	35%
Receiving New Gen Meds	2,265	1,845	2,016	2,270	2,394	2,360	2,579	2,318
Cust. w Schizophrenia	5,822	5,924	5,938	7,099	7,518	6,390	6,238	6,544

## NorthSTAR Quality and Outcome Measures

### 1. Percent of enrollees who received CD Residential treatment and returned to CD Residential treatment >30 days and within a year of treatment.

<b>CD Recidivism</b>	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
Recidivism	15%	15%	11%	11%	9%	Insufficient Time Elapsed to Calculate Data		
Returned to Res., >30 days	255	235	143	143	128			
CD Residential Svcs	1,651	1,575	1,302	1,267	1,478			

### 2. Percent of enrollees who received CD Residential Services and step down to Outpatient Services within 15 days

<b>From CD Residential to Outpatient</b>	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
% Receiving Outpatient Services after Residential Services	22%	34%	32%	34%	35%	28%	40%	43%
Enrollees Receiving Outpatient Services after Residential Services	214	212	172	181	190	139	183	195
<b>Total Receiving Residential Services</b>	992	627	532	532	540	490	458	458

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

<b>Continue CD Treatment</b>	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
Continue CD Treatment	39%	40%	37%	37%	Insufficient Time Elapsed to Calculate Data			
Persons Continuous Service	657	636	689	640				
Persons - CD Specific Svcs	1,670	1,595	1,867	1,714				

### 4. Percent of enrollees who received CD Residential Detox Services Followed by Residential Services within 7 days

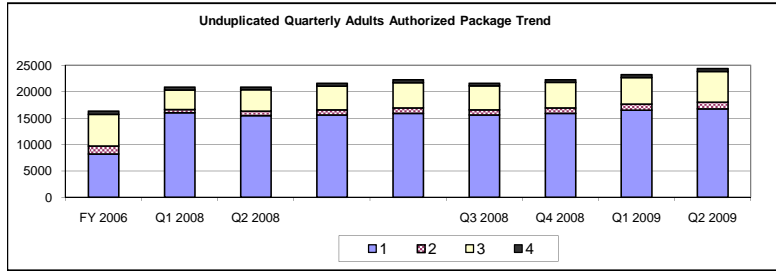
<b>From CD Residential Detox to Residential</b>	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
% Receiving Residential Detox Services Followed by CD Residential	35%	27%	21%	28%	30%	20%	25%	17%
Total Enrollees Receiving Residential Detox Services Followed by CD Residential	131	103	63	89	98	67	77	51
<b>Total Receiving Residential Detox Services</b>	369	379	305	317	331	333	307	294

## Mental Health Resiliency and Disease Management Outcomes

### NorthSTAR Enrollees by Level of Care Authorized

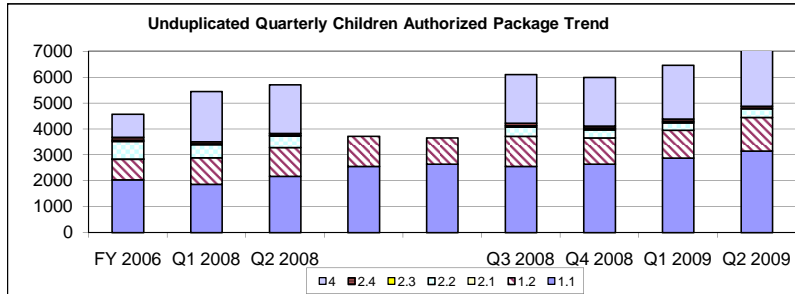
#### Adult Service Package Assignment

	FY 2006	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
1	8,212	16,042	15,473	15,600	15,903	16,535	16,793
2	1,497	627	889	1,003	1,024	1,157	1,245
3	6,050	3,700	4,036	4,502	4,843	5,007	5,824
4	573	504	505	522	518	535	565



#### Children Service Package Assignment

	FY 2006	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
1.1	2,038	1,859	2,170	2,555	2,639	2,878	3,152
1.2	796	1,030	1,114	1,164	1,016	1,070	1,297
2.1	2				1	1	1
2.2	686	508	442	360	311	291	332
2.3	45	23	27	52	56	55	100
2.4	115	82	78	92	91	94	100
4	886	1,947	1,871	1,882	1,879	2,073	2,201



## Mental Health Resiliency and Disease Management Outcomes

### RDM Outcome Measures FY 2006

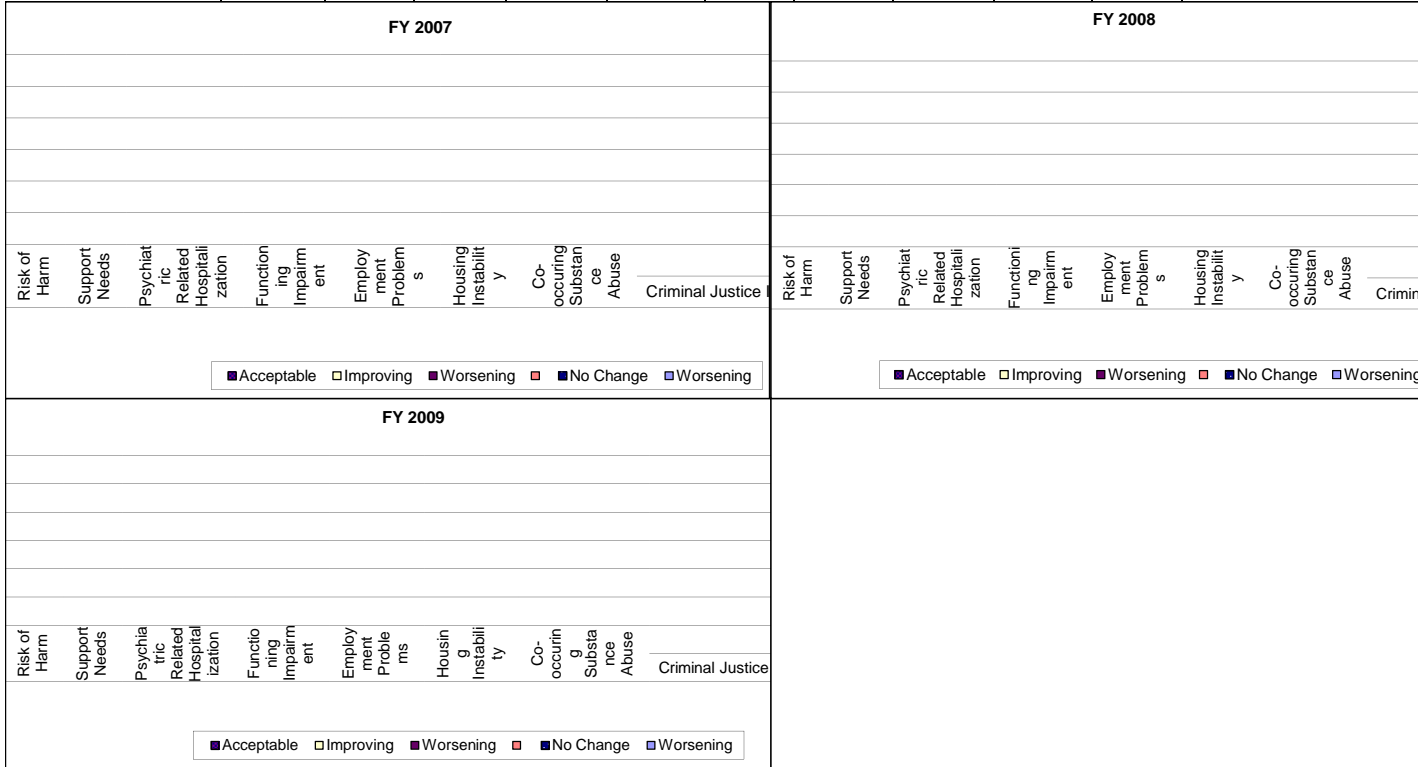
The outcomes for Resiliency Disease Management (RDM) is for fiscal year 2006, looking at an initial assessment during the fiscal year, and a follow-up assessment during that time frame which occurred at least 90 days after the initial assessment. Excluding level of care of crisis service.

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

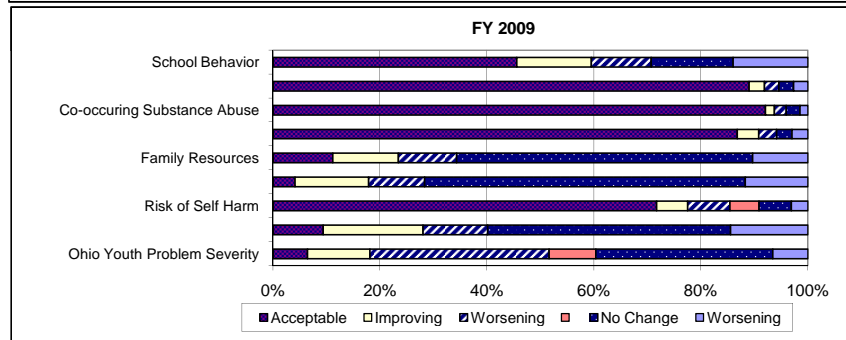
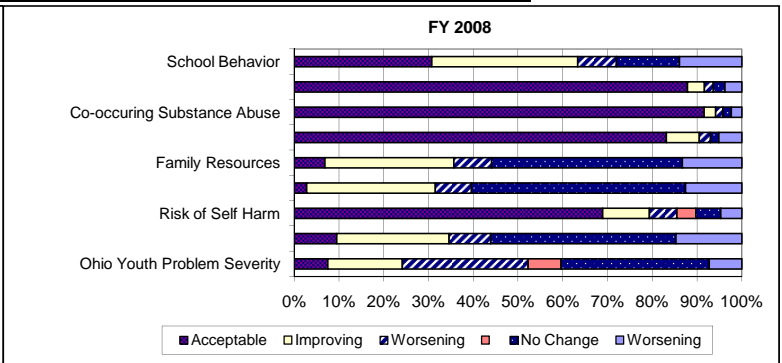
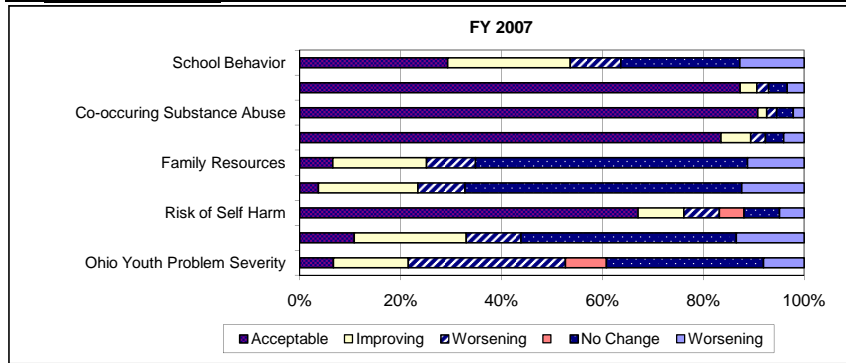
	FY07 N=12,687				FY08 N=13,502				FY09 N=18,757			
	Acceptable	Improving	No Change	Worsening	Acceptable	Improving	No Change	Worsening	Acceptable	Improving	No Change	Worsening
Risk of Harm	8,536	2,794	3,497	1,421	9,621	3,642	2,214	2,052	3,720	1,014	1,351	1,059
Support Needs	4,168	3,396	7,150	1,534	5,893	5,250	4,039	2,347	1,971	1,264	2,544	1,365
Psychiatric Related Hospitalization	11,629	1,281	2,487	851	12,592	1,839	1,947	1,151	4,933	566	1,192	453
Functioning Impairment	452	3,932	10,233	1,631	1,063	6,012	7,984	2,470	489	1,434	3,900	1,321
Employment Problems	8,296	3,323	3,174	1,455	9,249	4,206	1,923	2,151	3,918	1,115	1,011	1,100
Housing Instability	2,303	3,913	7,992	2,040	2,420	4,895	6,533	3,681	1,104	1,535	3,258	1,247
Co-occurring Substance Abuse	12,931	1,657	699	961	13,015	2,481	459	1,574	5,276	955	272	641
Criminal Justice Involvement	13,218	757	1,715	558	13,908	1,139	1,667	815	5,615	382	868	279



## Mental Health Resiliency and Disease Management Outcomes

### CHILDREN OUTCOMES

	FY07 N=4,341				FY08 N=4,933				FY09 N=5,429			
	Acceptable	Improving	No Change	Worsening	Acceptable	Improving	No Change	Worsening	Acceptable	Improving	No Change	Worsening
Ohio Youth Problem Severity	329	731	1,538	400	408	911	1,812	399	294	535	1,517	301
Ohio Youth Functioning	361	748	1,435	454	368	977	1,612	573	282	562	1,368	435
Risk of Self Harm	2,284	307	241	166	2,711	413	219	187	2,191	177	184	95
Severe Disruptive/Aggressive Behavior	121	652	1,814	411	105	1,105	1,837	483	121	406	1,774	346
Family Resources	217	616	1,791	374	263	1,111	1,642	514	330	365	1,645	307
History of Psychiatric Treatment	2,578	183	110	127	3,010	266	67	187	2,377	110	78	82
Co-occurring Substance Abuse	2,775	55	101	67	3,287	92	65	86	2,492	45	71	39
Juvenile Justice Involvement	2,680	101	113	104	3,164	137	93	136	2,421	79	74	73
School Behavior	977	809	786	426	1,187	1,260	545	538	1,358	415	458	416



## NorthSTAR Served by Service Category

Paid Services	SFY	SFY	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
	2006	2007						
SSI Child	1,389	1,662	1,947	2,055	2,224	2,192	2,475	2,569
SSI Adult	5,027	5,500	5,778	5,946	6,217	6,299	6,479	6,744
SSI Aged	111	133	114	128	158	138	133	142
TANF Child	3,650	3,788	4,212	4,293	4,528	4,195	4,812	5,022
TANF Adult	521	501	462	415	449	479	504	507
Indigent Child	2,076	2,075	2,226	2,210	2,359	2,120	2,453	2,526
Indigent Adult	15,492	15,289	15,663	15,911	16,401	16,930	17,231	18,046
Grand Total	27,784	28,411	29,796	30,345	31,698	31,739	33,443	34,845

RDM Services*	SFY	SFY	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
	2006	2007						
SSI Child	664	851	785	944	1,215	1,204	1,277	1,381
SSI Adult	3,429	4,203	4,356	4,571	4,888	4,581	4,453	4,780
SSI Aged	98	124	106	117	143	125	111	111
TANF Child	1,591	1,658	1,662	1,823	2,178	2,157	2,343	2,488
TANF Adult	234	256	222	201	237	230	265	252
Indigent Child	930	888	855	926	1,097	1,005	1,141	1,253
Indigent Adult	8,521	9,607	9,766	10,130	10,681	10,458	10,415	11,313
Grand Total	15,235	17,304	17,437	18,369	20,079	19,433	19,690	21,198

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

Community Inpatient	SFY	SFY	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
	2006	2007						
SSI Child	62	73	84	90	107	74	97	97
SSI Adult	208	232	235	235	259	269	262	271
SSI Aged	2	1	2					
TANF Child	121	125	142	154	156	101	162	147
TANF Adult	17	13	14	13	11	11	15	13
Indigent Child	142	169	186	176	190	119	176	177
Indigent Adult	654	685	730	758	697	758	739	806
Grand Total	1,199	1,293	1,391	1,417	1,414	1,328	1,446	1,506

ER / Observation Room Services	SFY	SFY	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
	2006	2007						
SSI Child	47	46	38	51	53	54	58	46
SSI Adult	400	466	436	433	499	486	503	471
SSI Aged	1	1	3	1	1		1	
TANF Child	60	43	47	45	37	24	37	33
TANF Adult	42	35	23	29	29	32	41	28
Indigent Child	215	194	176	188	179	179	202	157
Indigent Adult	1,874	1,852	1,783	1,693	1,818	1,852	1,738	1,650
Grand Total	2,642	2,629	2,501	2,429	2,606	2,620	2,572	2,378

Medication Services	SFY	SFY	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
	2006	2007						
SSI Child	1,033	1,248	1,522	1,560	1,773	1,736	1,984	2,077
SSI Adult	3,212	3,507	3,773	3,931	4,088	4,196	4,398	4,602
SSI Aged	9	8	6	13	28	31	31	29
TANF Child	1,875	2,017	2,267	2,304	2,534	2,451	2,878	2,978
TANF Adult	270	246	229	216	235	249	263	275
Indigent Child	903	884	966	880	958	917	1,054	1,085
Indigent Adult	8,380	8,169	8,480	8,626	8,734	9,132	9,501	10,245
Grand Total	15,469	15,863	16,966	17,258	18,051	18,425	19,800	20,950

## NorthSTAR Served by Service Category

<b>CD Residential &amp; Inpatient</b>	SFY	SFY	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
	2006	2007						
SSI Child	2	4	8	2	4	2	4	5
SSI Adult	53	54	56	46	45	65	60	66
SSI Aged	2					1		
TANF Child	19	36	38	35	29	28	27	30
TANF Adult	26	26	21	18	27	23	26	22
Indigent Child	61	73	65	64	67	45	50	60
Indigent Adult	835	763	633	648	641	610	559	557
<b>Grand Total</b>	<b>993</b>	<b>949</b>	<b>814</b>	<b>809</b>	<b>803</b>	<b>771</b>	<b>717</b>	<b>734</b>

<b>CD Non-Residential &amp; Outpatient</b>	SFY	SFY	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
	2006	2007						
SSI Child	9	9	12	9	9	12	17	13
SSI Adult	173	187	205	212	196	181	216	226
SSI Aged	7	3	3	2	4	3	1	2
TANF Child	68	95	81	88	77	67	75	73
TANF Adult	90	95	91	74	66	75	69	74
Indigent Child	202	232	232	244	248	234	232	269
Indigent Adult	1,915	1,898	1,985	2,008	1,989	1,936	1,978	2,108
<b>Grand Total</b>	<b>2,430</b>	<b>2,478</b>	<b>2,570</b>	<b>2,597</b>	<b>2,561</b>	<b>2,485</b>	<b>2,554</b>	<b>2,724</b>

<b>Other Community Services</b>	SFY	SFY	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
	2006	2007						
SSI Child	160	218	368	311	327	323	423	389
SSI Adult	317	460	764	566	621	817	930	921
SSI Aged	3	5	3	2	5	1	9	22
TANF Child	845	973	1,364	1,264	1,322	1,122	1,449	1,376
TANF Adult	132	138	126	104	111	150	161	162
Indigent Child	381	460	622	611	615	565	695	687
Indigent Adult	2,342	2,810	3,691	3,584	3,814	4,301	4,408	4,823
<b>Grand Total</b>	<b>4,176</b>	<b>5,051</b>	<b>6,917</b>	<b>6,422</b>	<b>6,793</b>	<b>7,233</b>	<b>8,014</b>	<b>8,335</b>

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

# NorthSTAR Prescription Medication Data

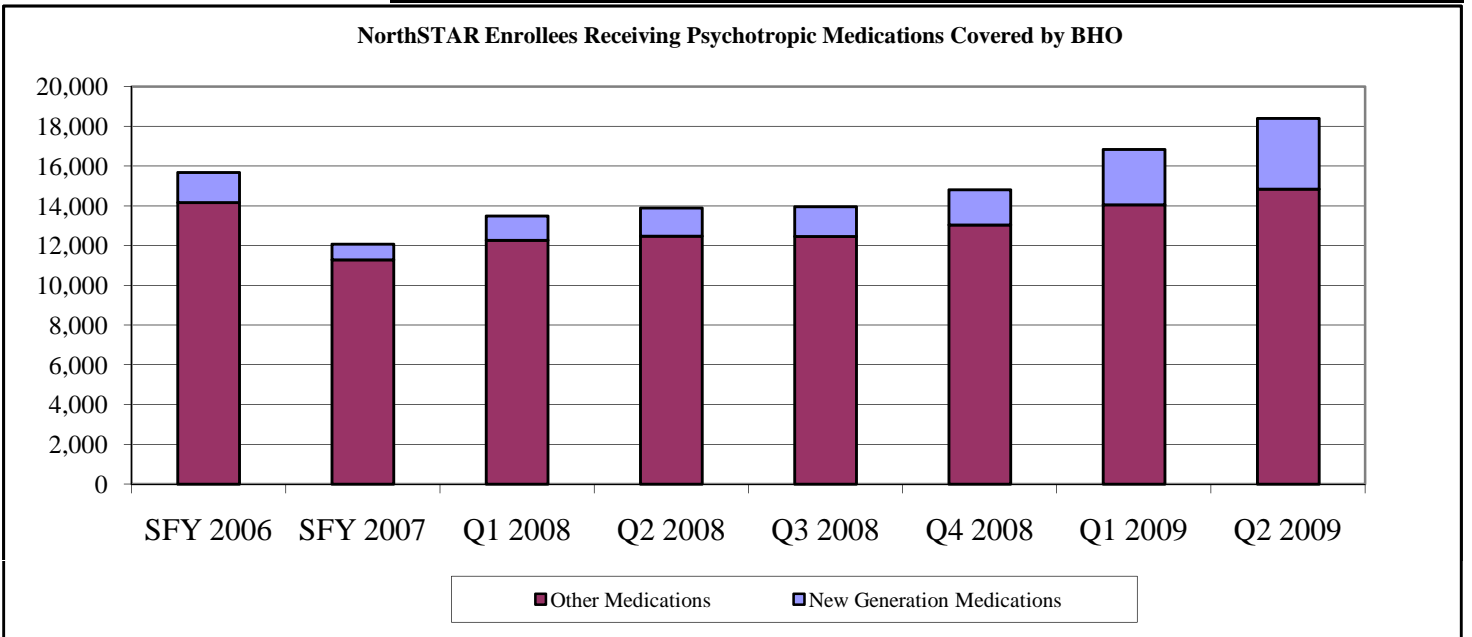
## BHO Funded Medications

### Quarterly Average, All Meds - General Revenue

	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
Enrollees Served	14,176	11,285	12,265	12,473	12,462	13,042	14,058	14,854
Prescriptions Filled	85,141	61,961	69,678	70,553	71,967	75,739	80,655	89,217

### Quarterly Average New Gen Meds - General Revenue

	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
Enrollees Served	1,504	793	1,236	1,423	1,497	1,775	2,778	3,555
Prescriptions Filled	4,158	1,953	2,897	3,160	3,464	4,025	5,776	7,668



\*Note: Atypical waiting list eliminated for Q3 and Q4 data.

## Medicaid Funded Medications

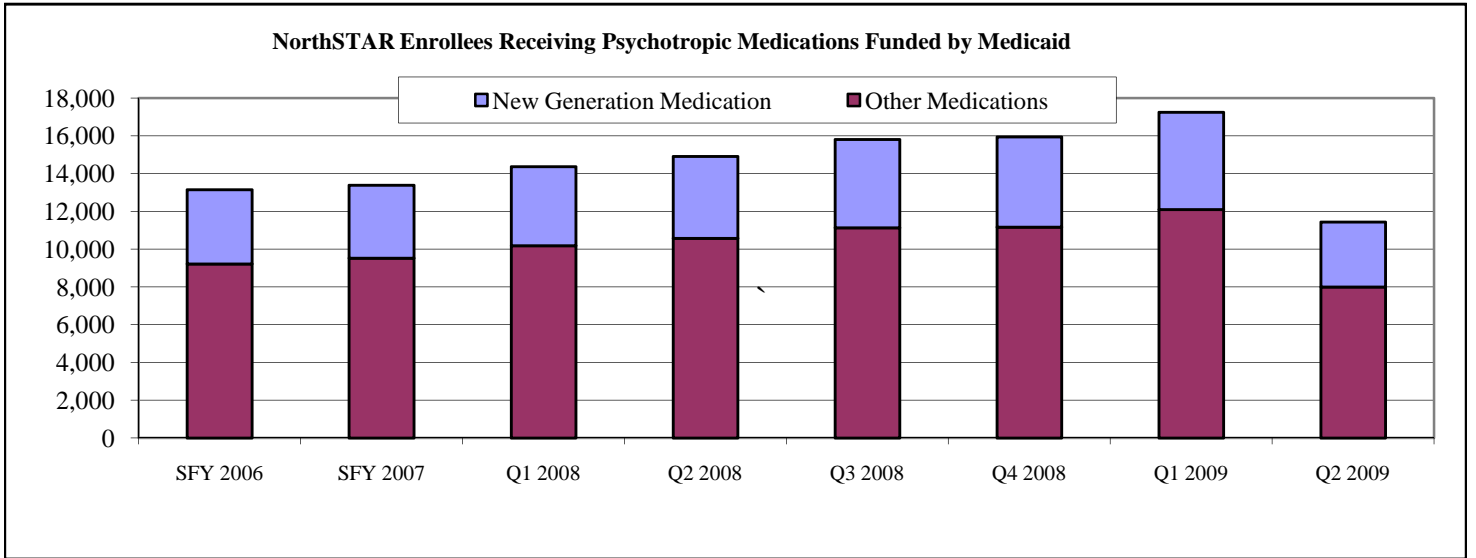
### Quarterly Average, All Meds - Medicaid

	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
Enrollees Served	9,226	9,530	10,192	10,568	11,137	11,163	12,110	8,004
Prescriptions Filled	31,953	34,735	36,708	38,474	41,808	42,760	45,359	16,440

### Quarterly Average New Gen Meds - Medicaid

	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
Enrollees served	3,935	3,867	4,177	4,348	4,678	4,782	5,147	3,443
Prescriptions Filled	8,291	8,527	9,234	9,724	10,543	10,799	11,414	4,238

# NorthSTAR Prescription Medication Data

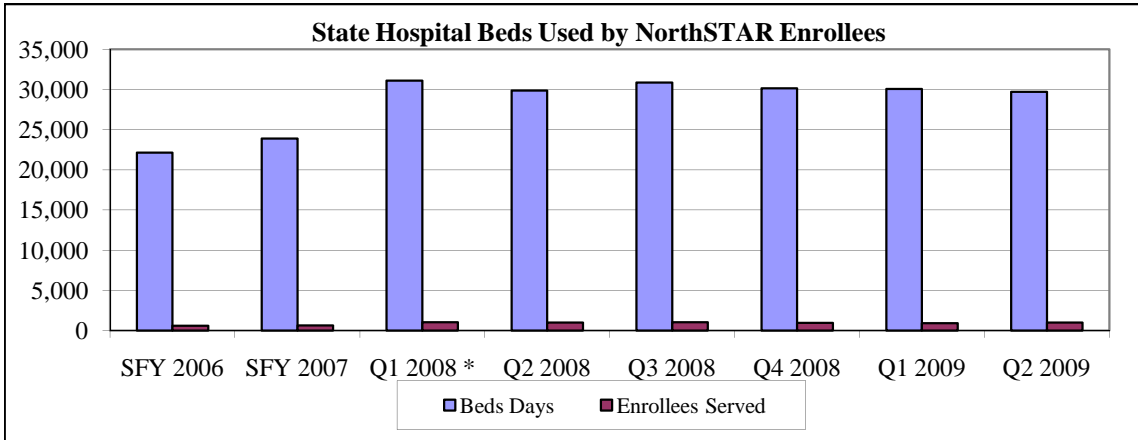


Note: Medicaid pharmacy information is incomplete for Q2 FY09.

## NorthSTAR Inpatient Hospitalization Data

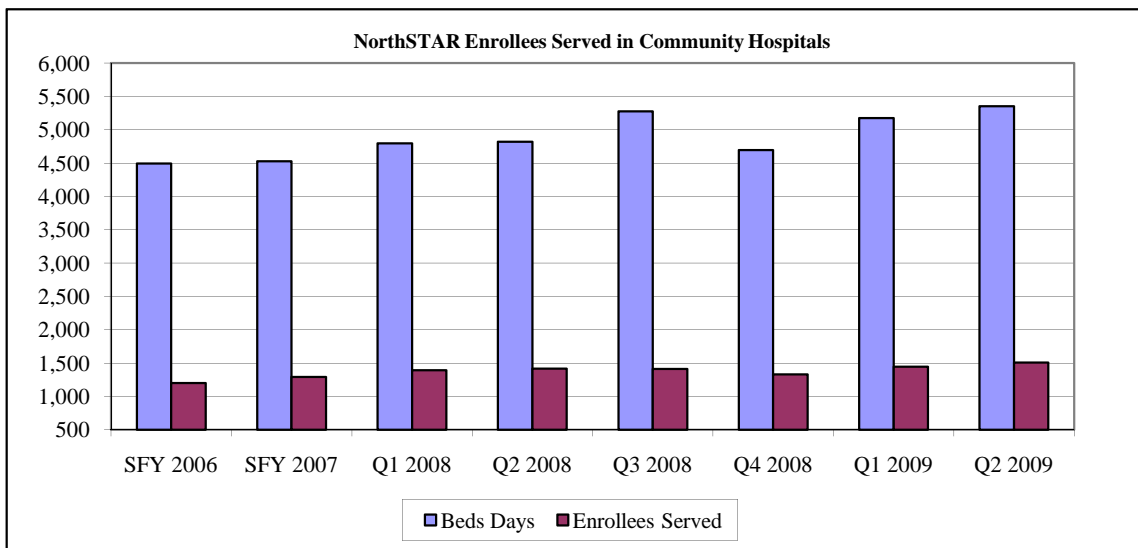
### Average Quarterly Served in Inpatient Settings

State Hospital	SFY	SFY	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
	2006	2007	*					
Beds Days	22,157	23,907	31,095	29,845	30,858	30,145	30,057	29,694
Enrollees Served	586	620	1,032	982	1,026	955	921	987
Average Bed Days	37.83	38.54	30.13	30.39	30.08	31.57	32.64	30.09



\* Note: Sept 1 2008 NorthSTAR as well as LMHA's State Hospital Allocation included Forensics.

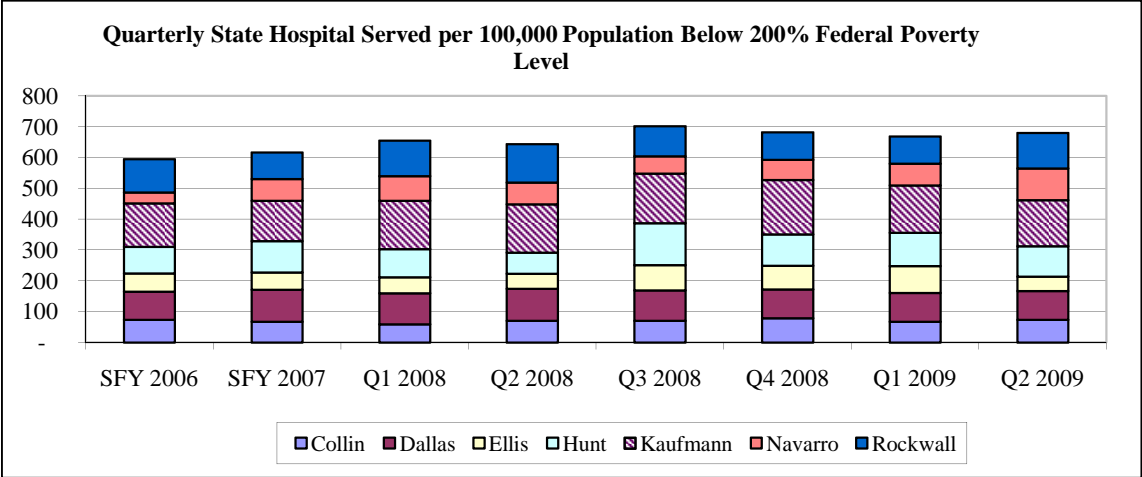
Community Hospital	SFY	SFY	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
	2006	2007						
Beds Days	4,493	4,527	4,793	4,818	5,275	4,696	5,174	5,351
Enrollees Served	1,199	1,293	1,391	1,417	1,414	1,328	1,446	1,506
Average Bed Days	3.75	3.52	3.45	3.40	3.73	3.54	3.58	3.55



## NorthSTAR Inpatient Hospitalization Data

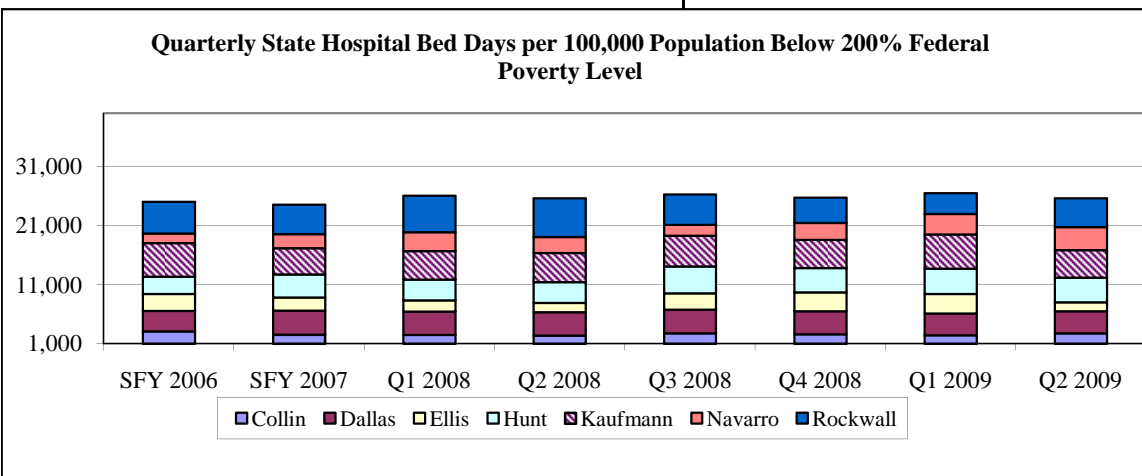
### Quarterly State Hosp. NorthSTAR Enrollees Served Per 100,000 Population Below 200% Federal Poverty Level, by County

Enrollees Served	SFY	SFY						
	2006	2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
Collin	73	68	59	70	70	78	67	73
Dallas	92	103	101	104	99	94	93	94
Ellis	59	57	52	49	82	76	87	46
Hunt	86	101	92	68	136	102	109	99
Kaufmann	141	131	157	157	161	177	154	150
Navarro	35	70	80	70	56	65	70	103
Rockwall	109	87	115	124	98	89	89	115



### Quarterly State Hospital Bed Days Per 100,000 Population Below 200% Federal Poverty Level, by County

Bed Days	SFY	SFY						
	2006	2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009
Collin	3,090	2,529	2,489	2,371	2,769	2,605	2,418	2,743
Dallas	3,487	4,069	3,952	3,981	3,991	3,873	3,698	3,768
Ellis	2,829	2,219	1,912	1,552	2,794	3,189	3,304	1,511
Hunt	2,918	3,885	3,523	3,519	4,548	4,117	4,300	4,178
Kaufmann	5,723	4,448	4,786	4,928	5,193	4,763	5,750	4,656
Navarro	1,590	2,420	3,180	2,726	1,833	2,904	3,507	3,896
Rockwall	5,386	4,938	6,185	6,522	5,111	4,251	3,487	4,872



## **NorthSTAR Inpatient Hospitalization Data**

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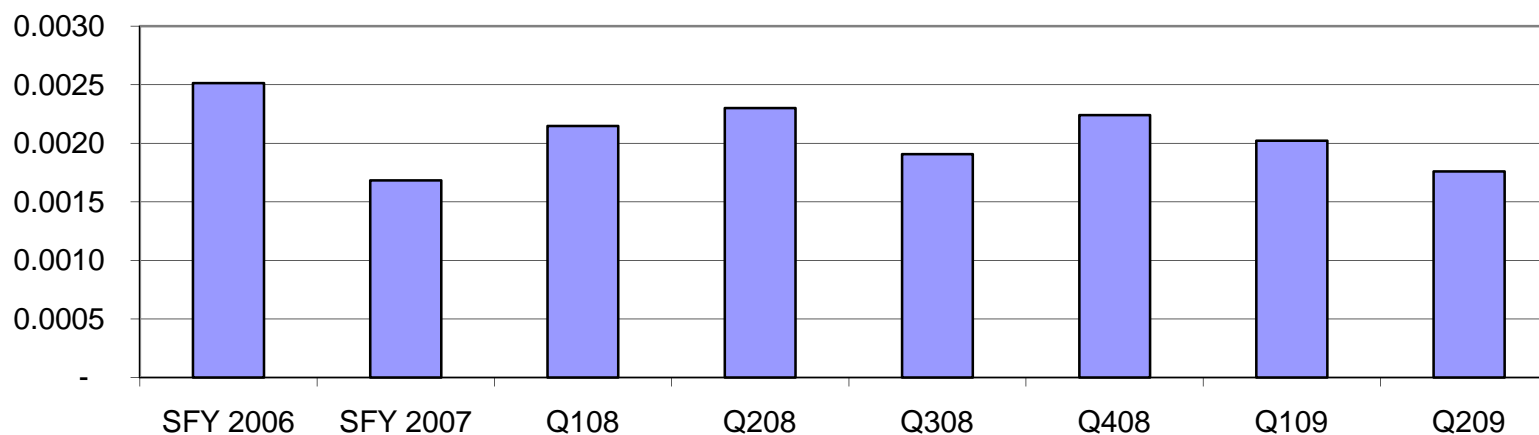
Note: 200% FPL data is from HHSC Decision Support, and represents 2007 data.

## NorthSTAR Complaints and Appeals Data

### Average Quarterly Customer Complaints

	SFY 2006	SFY 2007	Q108	Q208	Q308	Q408	Q109	Q209
Utilization Review/Management	2.5	2.0	2.0	1.0	2.0	1.7	1.3	0.3
Accessibility/Availability of Services	15.9	8.5	12.3	10.3	10.3	11.0	12.7	14.7
Quality of Care	19.8	14.7	20.3	28.0	22.3	22.7	23.0	26.7
Other	5.0	4.3	4.7	2.7	3.0	2.3	2.3	2.0
<b>Total Complaints</b>	<b>43.2</b>	<b>29.4</b>	<b>39.3</b>	<b>42.0</b>	<b>37.7</b>	<b>43.7</b>	<b>41.7</b>	<b>36.3</b>

**Monthly Average Complaints per Enrollee Served**



	SFY 2006	SFY 2007	Q108	Q208	Q308	Q408	Q109	Q209
Complaints per Served Individual	0.0025	0.0017	0.0021	0.0023	0.0019	0.0022	0.0020	0.0018
Complaints Resolved in <30 Days	42.7	30.42	37.3	33.3	30.3	42.7	44.7	45.7
Resolved to Customer Satisfaction	16.3	11.58	21.0	18.3	23.0	35.0	36.7	36.7
Complaint Unfounded/Not Sat.	26.5	13.58	1.3	0.0	0.7	8.3	9.7	10.3
Complaints Outstanding	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

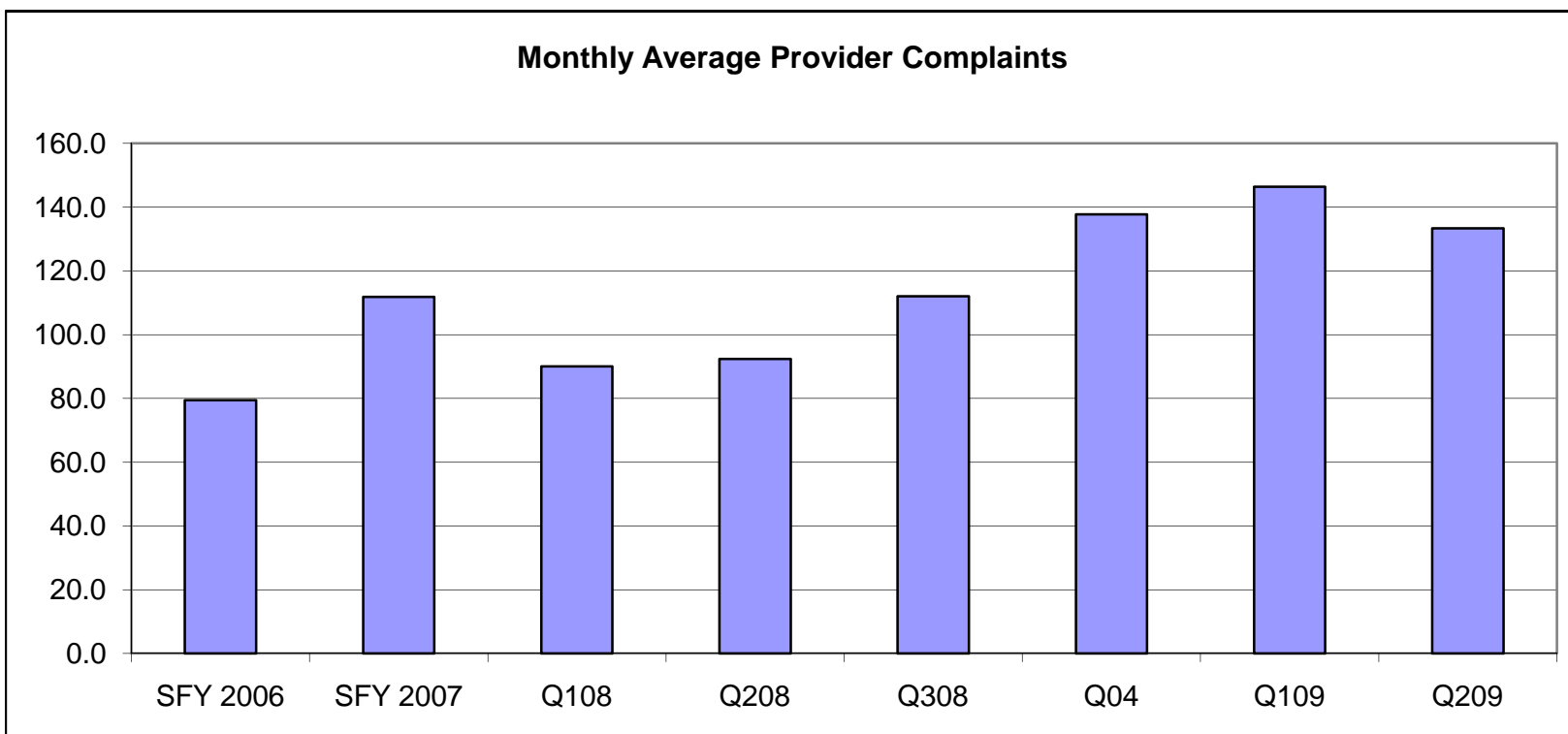
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## NorthSTAR Complaints and Appeals Data

### Average Quarterly Provider Complaints

	SFY 2006	SFY 2007	Q108	Q208	Q308	Q04	Q109	Q209
Enrollee Issues	15.4	9.1	9.0	5.3	8.0	4.3	3.7	3.7
Provider Contract	8.3	12.1	6.3	9.3	45.7	56.3	64.3	64.7
Credentialing	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0
Claims Payment	55.5	89.8	94.3	69.0	53.7	77.0	77.3	62.7
Other	0.2	0.3	0.7	0.7	0.3	0.0	1.0	2.3
<b>Total Complaints</b>	<b>79.4</b>	<b>111.8</b>	<b>90.0</b>	<b>92.3</b>	<b>112.0</b>	<b>137.7</b>	<b>146.3</b>	<b>133.3</b>

Complaints Resolved in <60 Days	83.6	104.8	90.3	80.0	105.7	144.0	145.3	133.3
Complaints Outstanding	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



# NorthSTAR Provider Network Activity

## Provider Network Activity-Adults

### NorthSTAR Facility Providers Who Have served at Least one Adult NorthSTAR Enrollee

	FY06	FY07	FY08	FY09
Collin	41	34	40	36
Dallas	56	58	53	49
Ellis	27	34	26	27
Hunt	27	27	25	25
Kaufmann	34	30	31	31
Navarro	22	21	17	18
Rockwall	27	27	26	26
Out of Area*	28	29	26	25

### NorthSTAR Facility Providers Who Have served at Least 10 Adult NorthSTAR Enrollees

	FY06	FY07	FY08	FY09
Collin	23	22	21	22
Dallas	35	39	39	39
Ellis	12	11	11	11
Hunt	13	12	14	11
Kaufmann	12	15	14	14
Navarro	5	7	6	6
Rockwall	9	9	10	7
Out of Area*	15	16	12	5

### NorthSTAR Individual Providers Who Have served at Least one Adult NorthSTAR Enrollee

	FY06	FY07	FY08	FY09
Collin	62	53	71	55
Dallas	207	183	182	164
Ellis	48	45	47	41
Hunt	35	30	40	26
Kaufmann	33	34	42	31
Navarro	18	22	28	19
Rockwall	20	20	23	29
Out of Area*	33	28	33	23

## NorthSTAR Provider Network Activity

### NorthSTAR Individual Providers Who Have served at Least 10 Adult NorthSTAR Enrollees

	FY06	FY07	FY08	FY09
Collin	4	4	8	6
Dallas	54	55	56	46
Ellis	4	3	6	3
Hunt	3	5	8	5
Kaufmann	2	1	3	1
Navarro	3	5	6	4
Rockwall	2	2	1	2
Out of Area*	5	2	3	1

\*Out of Area data are NorthSTAR enrollees receiving urgent care from out of area providers.

### Provider Network Activity-Children/Adolescents

#### NorthSTAR Facility Providers Who Have served at Least one Child/Adolescent NorthSTAR Enrollee

	FY06	FY07	FY08	FY09
Collin	28	25	26	27
Dallas	30	33	34	37
Ellis	18	21	19	19
Hunt	17	18	21	16
Kaufmann	20	20	18	18
Navarro	11	9	12	11
Rockwall	20	18	17	17
Out of Area*	17	22	19	8

#### NorthSTAR Facility Providers Who Have served at Least 10 Child/Adolescent NorthSTAR Enrollees

	FY06	FY07	FY08	FY09
Collin	12	11	11	9
Dallas	25	27	28	26
Ellis	6	7	7	6
Hunt	5	6	6	5
Kaufmann	8	8	7	6
Navarro	4	4	5	3
Rockwall	3	2	6	5
Out of Area*	2	3	2	1

## NorthSTAR Provider Network Activity

### NorthSTAR Individual Providers Who Have served at Least one Child/Adolescent NorthSTAR Enrollee

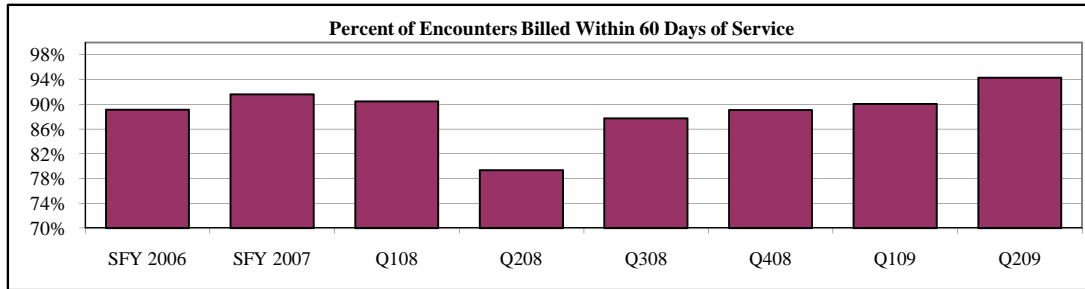
	FY06	FY07	FY08	FY09
Collin	60	51	42	44
Dallas	151	138	134	101
Ellis	46	35	30	32
Hunt	25	28	28	17
Kaufmann	28	28	30	19
Navarro	20	15	21	15
Rockwall	22	25	18	11
Out of Area*	15	6	8	2

### NorthSTAR Individual Providers Who Have served at Least 10 Child/Adolescent NorthSTAR Enrollees

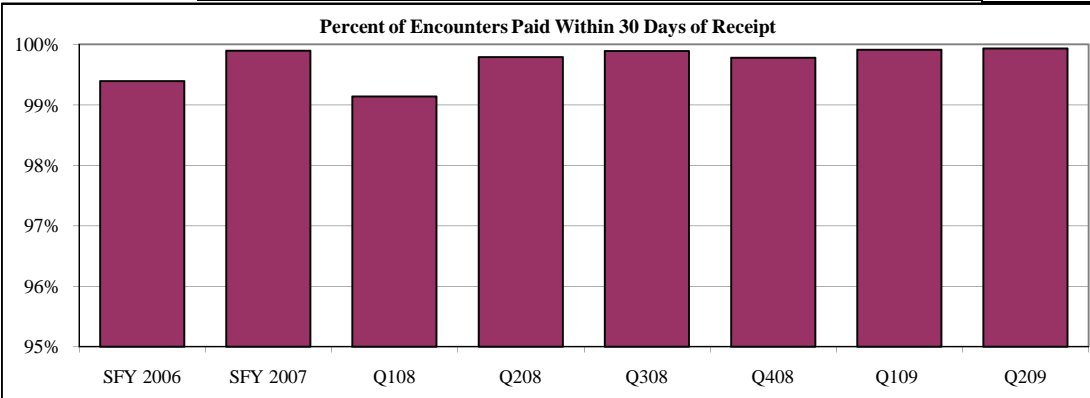
	FY06	FY07	FY08	FY09
Collin	5	6	4	3
Dallas	58	37	36	29
Ellis	5	8	7	3
Hunt	6	7	6	5
Kaufmann	4	3	4	3
Navarro	2	5	5	1
Rockwall	6	6	4	4
Out of Area*	0	0	0	0

\*Out of Area data are NorthSTAR enrollees receiving urgent care from out of area providers.

## NorthSTAR Provider Claiming and BHO Payment Data

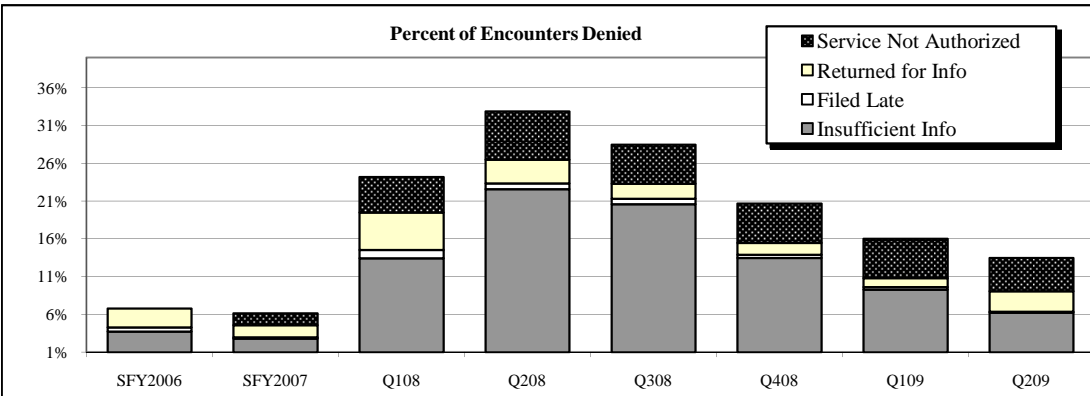


<b>Provider Bills</b>	SFY 2006	SFY 2007	Q108	Q208	Q308	Q408	Q109	Q209
% <61 Days	<b>89.1%</b>	<b>91.6%</b>	<b>90.5%</b>	<b>79.4%</b>	<b>87.7%</b>	<b>89.1%</b>	<b>90.1%</b>	<b>94.3%</b>
<15	283,106	254,283	70,062	75,838	92,349	86,724	91,634	93,460
15 to 30 days	138,702	187,201	49,263	29,315	36,746	39,333	44,648	49,662
31 to 60 days	102,499	131,648	30,426	25,640	25,013	23,617	23,322	30,905
61 to 90 days	48,688	30,867	4,814	9,071	8,151	7,539	7,959	8,522
>90 days	15,154	21,550	10,894	24,894	13,425	10,756	9,648	2,016
Unknown	2,960	5,544	1,654	524	51	0	0	0
<b>Total</b>	<b>588,149</b>	<b>625,549</b>	<b>165,459</b>	<b>164,758</b>	<b>175,684</b>	<b>167,969</b>	<b>177,211</b>	<b>184,565</b>



<b>BHO Payment</b>	SFY 2006	SFY 2007	Q108	Q208	Q308	Q408	Q109	Q209
% <31 Days	<b>99.4%</b>	<b>99.9%</b>	<b>99.1%</b>	<b>99.8%</b>	<b>99.9%</b>	<b>99.8%</b>	<b>99.9%</b>	<b>99.9%</b>
<15	500,157	594,005	129,443	147,958	160,986	132,448	158,181	171,784
15 to 30 days	87,274	36,384	36,226	16,976	14,558	35,144	18,871	12,655
31 to 60 days	3,460	466	1,366	251	105	357	153	126
61 to 90 days	28	45	45	70	50	16	4	0
>90 days	97	163	33	27	36	4	2	0
<b>Total</b>	<b>591,016</b>	<b>631,063</b>	<b>167,113</b>	<b>165,282</b>	<b>175,735</b>	<b>167,969</b>	<b>177,211</b>	<b>184,565</b>

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

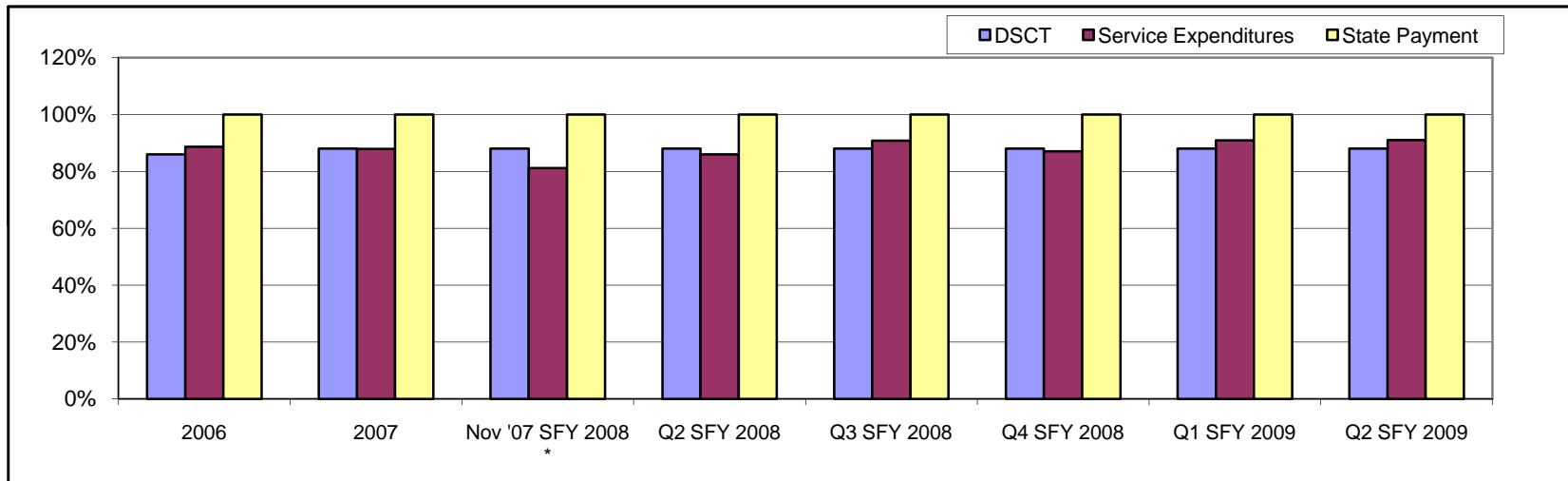


# NorthSTAR Service Expenditures Versus BHO Payments

## Financial Status

	2006	2007	Nov '07 SFY 2008 *	Q2 SFY 2008	Q3 SFY 2008	Q4 SFY 2008	Q1 SFY 2009	Q2 SFY 2009	Program
BHO Direct Service Expenditures	\$106,735,507	\$109,965,772	\$8,620,268	\$26,608,538	\$27,975,934	\$28,248,099	\$28,771,387	\$29,664,430	\$866,666,223.89
Total Payments to BHOs	\$120,430,987	\$125,119,123	\$10,615,869	\$30,952,139	\$30,801,115	\$32,455,966	\$31,653,932	\$32,596,550	\$950,960,947.27
Direct Service Claim Target (DSCT)	\$103,570,649	\$110,104,828	\$9,341,964	\$27,237,882	\$27,104,981	\$28,561,250	\$27,855,460	\$28,684,964	\$823,058,377.50
<b>Direct Service Expenditures</b>									
<b>as a Percent of DSCT</b>	103.1%	99.9%	92.3%	97.7%	103.2%	98.9%	103.3%	103.4%	105%
<b>as a Percent of Payment</b>	88.63%	87.89%	81.20%	85.97%	90.83%	87.04%	90.89%	91.00%	91.14%
Max. Contracted Admin. & Profit	\$16,860,338	\$15,014,295	\$1,273,904	\$3,714,257	\$3,696,134	\$3,894,716	\$3,798,472	\$3,911,586	\$127,902,570
\$ Available for Admin and Profit	\$13,695,480	\$15,153,351	\$1,995,601	\$4,343,600	\$2,825,181	\$4,207,867	\$2,882,545	\$2,932,121	\$84,294,723
Gains/(Losses) based on DSCT	(\$3,164,858)	\$139,056	\$721,697	\$629,344	(\$870,953)	\$313,151	(\$915,926)	(\$979,465)	(\$43,607,846)

## Customer Service Expenditures Compared to State Payment and Direct Service Claims Target DSCT



Note:  
 \* Expenditures and Revenues for years 2006 and 2007 reflect revenue and medical expenditure information from Texas Department of Insurance Filings. For the contract beginning 11/1/07, the methodology for calculating revenues and expenditures has changed. The DSHS revenues and service expenditures are extracted from ValueOptions encounter and financial reporting to DSHS. This new methodology includes a portion of the State Hospital Allocation as a revenue and an expenditure.