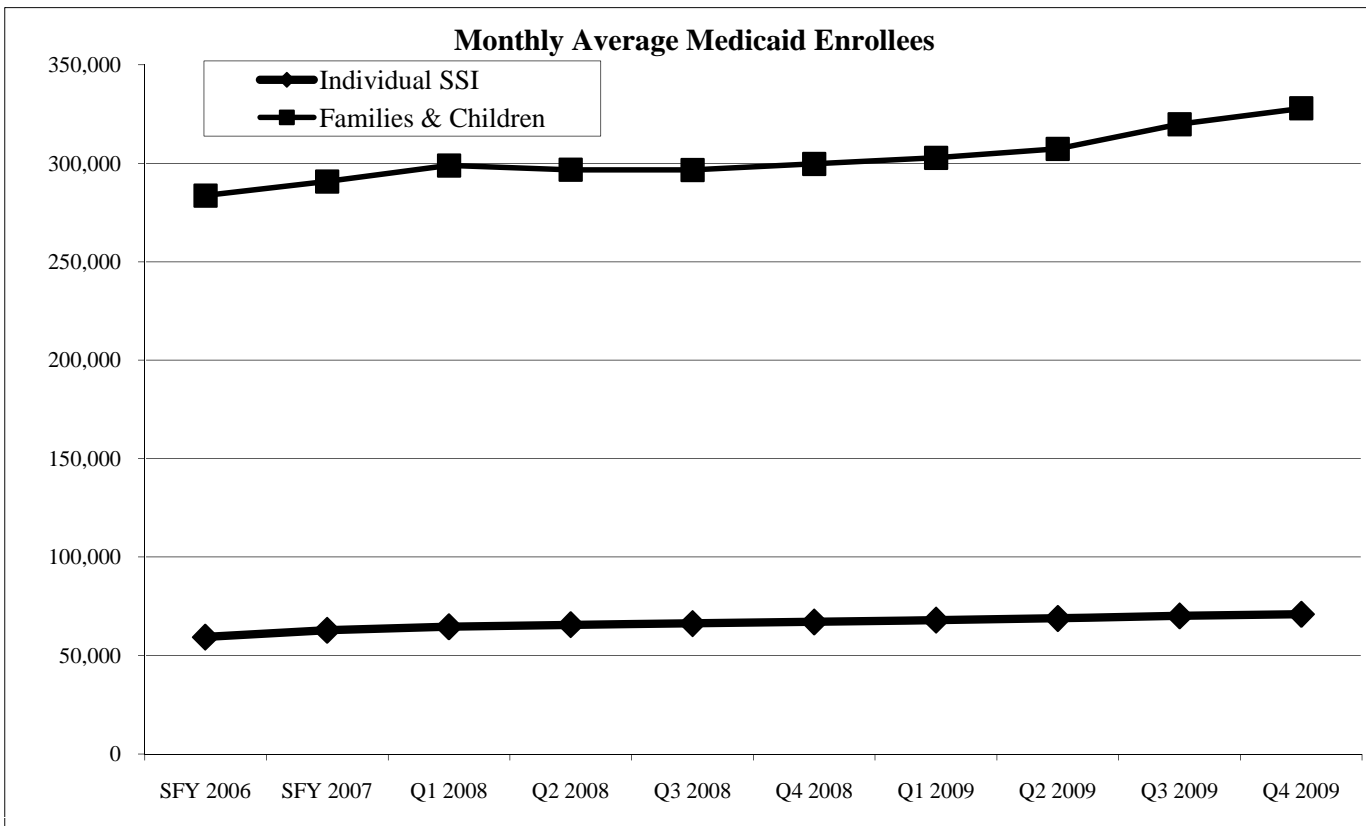


NorthSTAR Medicaid Enrollment

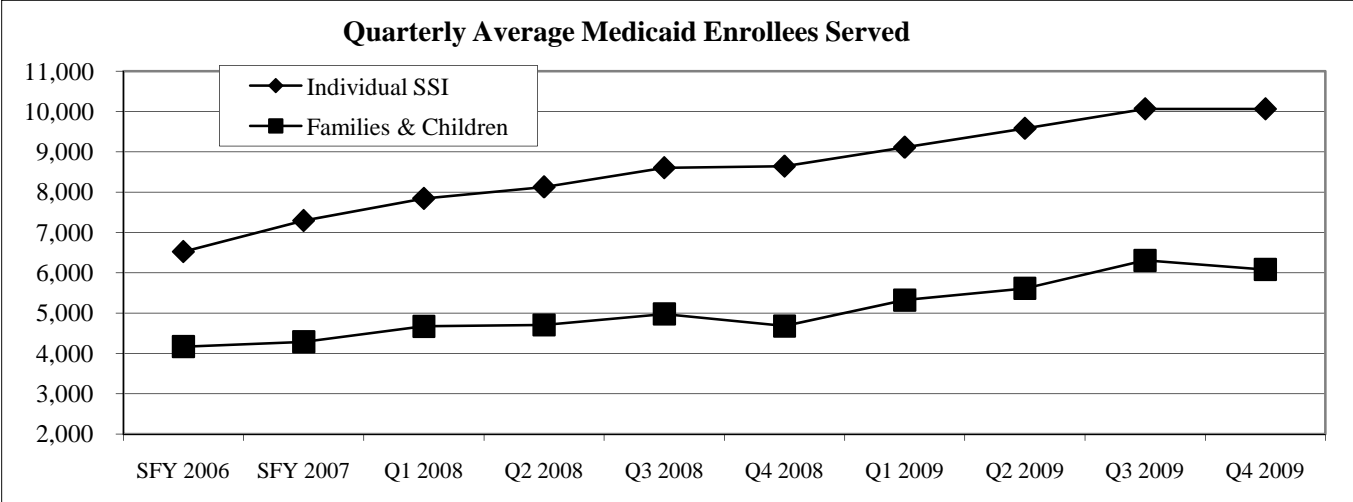
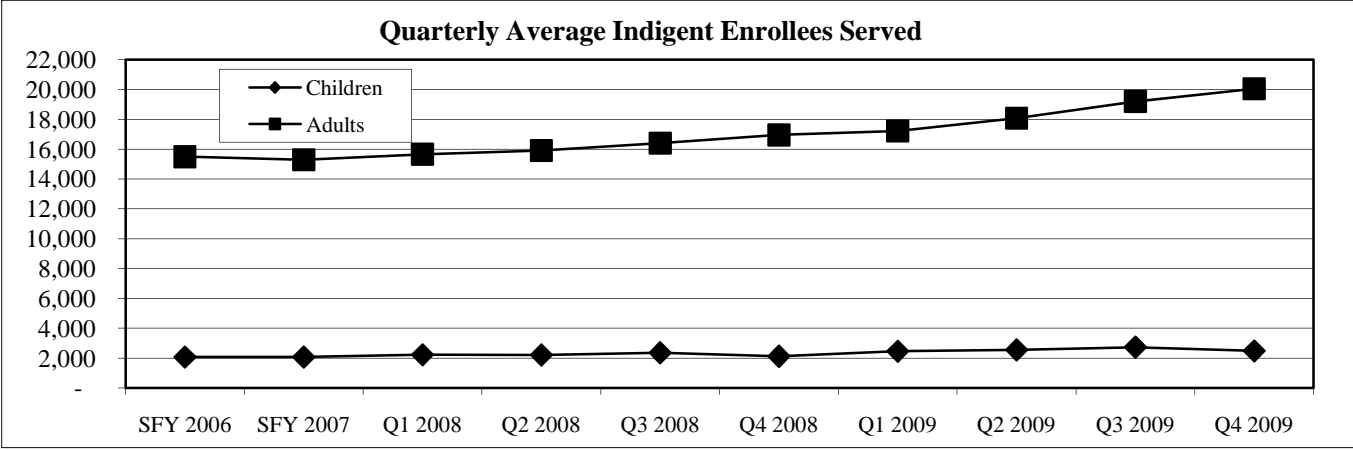
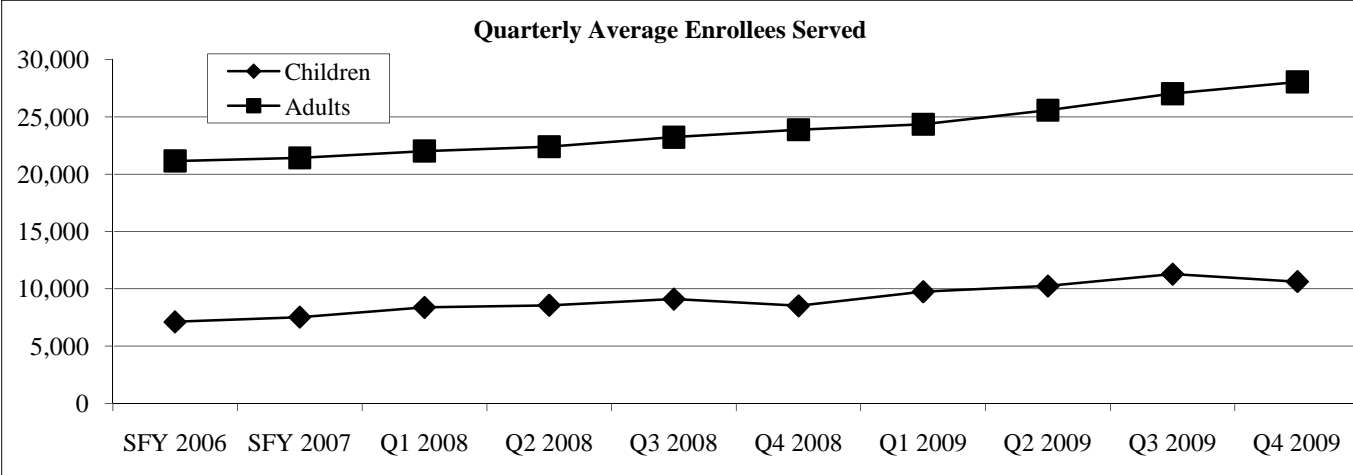
Medicaid Enrollees	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
SSI Child	12,609	14,111	15,010	15,463	15,619	15,914	16,413	16,861	17,379	17,701
SSI Adult	30,100	31,685	32,592	33,153	33,573	34,119	34,578	34,923	35,527	36,065
SSI Aged	16,690	17,035	17,013	17,082	17,085	17,062	17,017	17,133	17,196	17,232
TANF Child	265,942	274,038	283,009	281,495	281,757	284,662	#####	#####	304,278	312,341
TANF Adult	17,686	16,733	15,923	15,207	14,847	15,063	15,455	15,518	15,596	15,612
Grand Total	354,429	352,471	362,456	361,083	361,845	365,622	#####	#####	388,863	397,872

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.



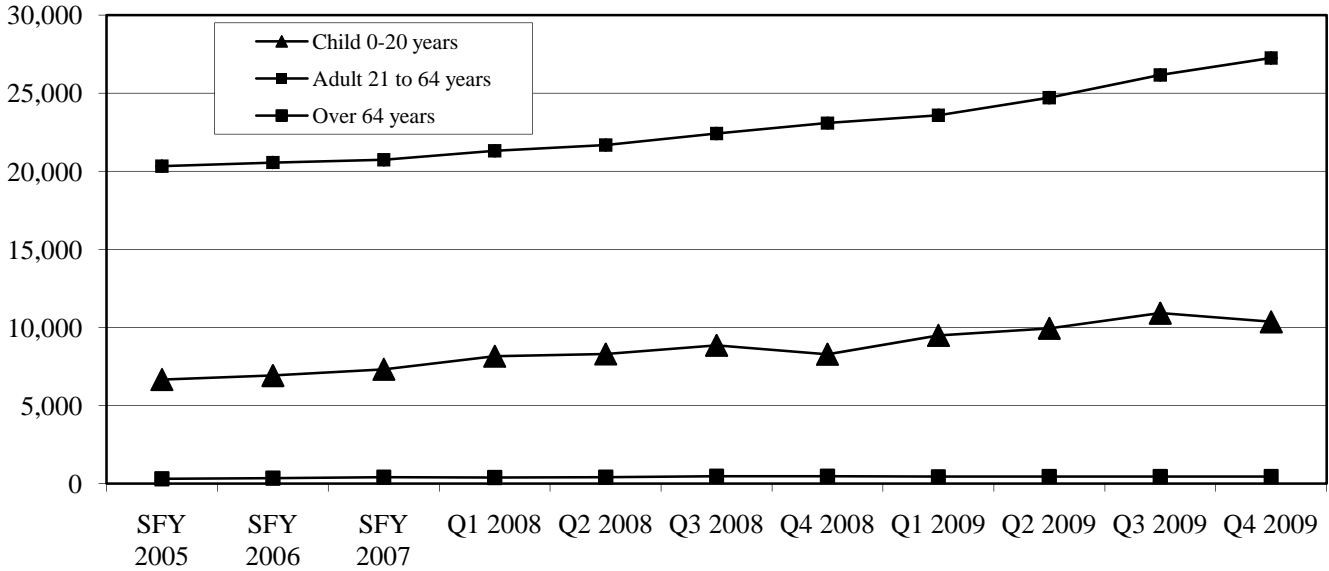
NorthSTAR Enrollees Served by Demographic Group

	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
Paid Services										
SSI Child	1,389	1,662	1,948	2,052	2,222	2,193	2,476	2,591	2,787	2,634
SSI Adult	5,027	5,505	5,781	5,947	6,222	6,310	6,501	6,845	7,140	7,284
SSI Aged	111	133	114	128	158	138	135	144	138	144
TANF Child	3,650	3,787	4,210	4,291	4,528	4,198	4,816	5,097	5,760	5,507
TANF Adult	521	502	462	415	450	481	506	517	548	576
Indigent Child	2,076	2,077	2,227	2,213	2,360	2,126	2,462	2,551	2,733	2,484
Indigent Adult	15,495	15,292	15,663	15,911	16,401	16,952	17,218	18,079	19,201	20,050
Grand Total	27,784	28,419	29,799	30,345	31,700	31,778	33,459	35,070	37,516	37,995

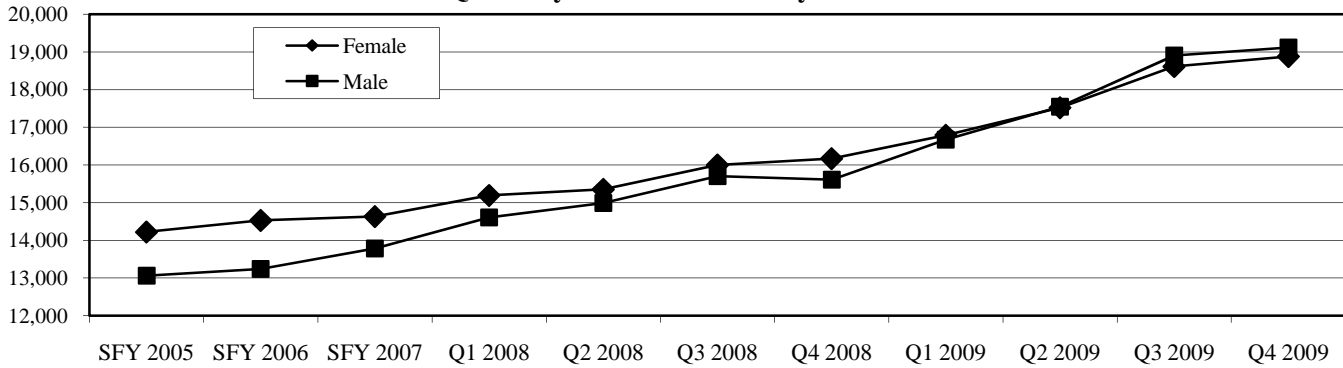


NorthSTAR Enrollees Served by Demographic Group

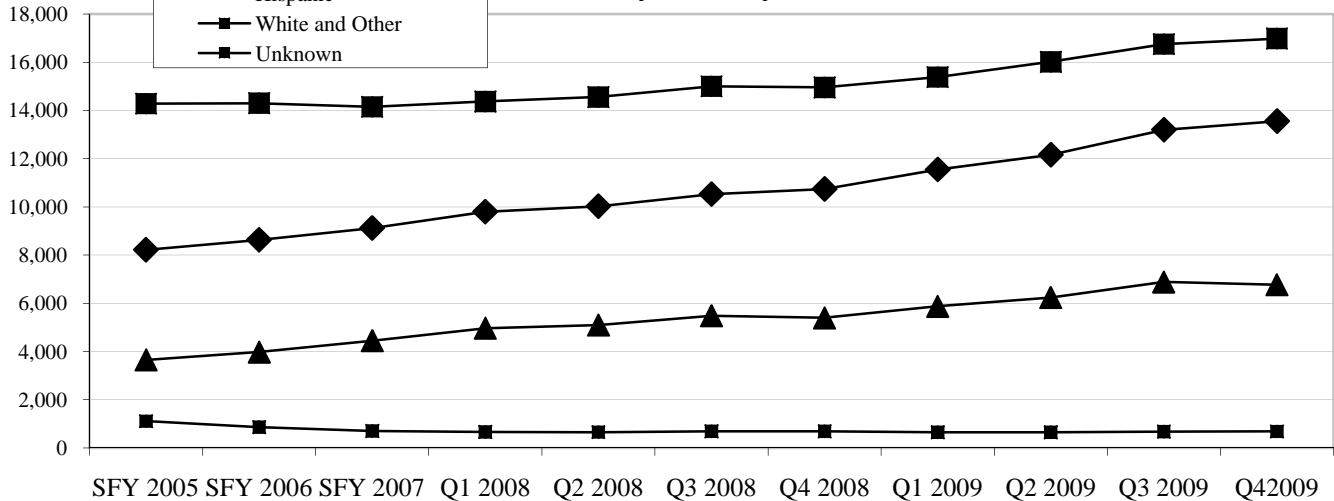
Quarterly Enrollees Served by Age Group



Quarterly Enrollees Served by Gender



Quarterly Enrollees Served by Ethnicity



NorthSTAR Served by Risk Group and County

NorthSTAR Enrollees Served by County, By Risk Group

	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
Collin										
SSI Child	100	128	113	124	123	115	127	125	133	141
SSI Adult	312	315	337	337	358	366	380	407	400	389
SSI Aged	11	10	10	7	11	10	17	16	18	13
TANF Child	316	313	285	297	337	298	347	352	395	396
TANF Adult	54	52	59	47	47	46	46	56	59	57
Indigent Child	216	195	190	184	198	185	196	206	217	226
Indigent Adult	1,416	1,336	1,256	1,316	1,306	1,340	1,422	1,490	1,524	1,628
Collin Total	2,384	2,310	2,208	2,288	2,358	2,332	2,493	2,613	2,706	2,815

	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
Dallas										
SSI Child	1,027	1,236	1,516	1,588	1,739	1,709	1,970	2,083	2,240	2,101
SSI Adult	3,946	4,287	4,534	4,698	4,931	5,003	5,185	5,441	5,770	5,924
SSI Aged	80	98	83	102	122	105	95	103	101	107
TANF Child	2,507	2,701	3,091	3,213	3,367	3,102	3,628	3,880	4,403	4,213
TANF Adult	371	349	307	293	310	346	351	339	381	420
Indigent Child	1,486	1,556	1,672	1,631	1,763	1,632	1,894	1,952	2,145	1,934
Indigent Adult	11,605	11,453	11,864	12,019	12,439	13,037	13,150	13,985	15,012	15,766
Dallas Total	20,675	21,289	22,623	23,078	24,183	24,477	25,784	27,205	29,439	29,927

	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
Ellis										
SSI Child	70	83	83	93	97	105	115	106	121	119
SSI Adult	167	206	214	212	222	238	245	271	246	261
SSI Aged	2	2	2	2	4	2	3	3	3	3
TANF Child	229	207	210	220	262	230	224	247	285	265
TANF Adult	34	31	21	20	23	26	27	37	30	30
Indigent Child	106	99	113	107	123	102	110	138	115	87
Indigent Adult	692	732	733	775	746	724	714	718	746	758
Ellis Total	1,278	1,337	1,356	1,408	1,458	1,393	1,417	1,491	1,516	1,504

	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
Hunt										
SSI Child	85	92	102	103	121	126	125	130	141	128
SSI Adult	263	288	282	285	299	289	245	270	278	294
SSI Aged	9	10	10	6	9	7	5	10	7	11
TANF Child	270	239	276	238	231	223	247	241	272	262
TANF Adult	18	18	31	25	19	23	26	33	32	19
Indigent Child	106		103	111	84	60	78	98	88	83
Indigent Adult	572	603	649	610	622	626	603	671	689	722
Hunt Total	1,286	1,299	1,414	1,351	1,353	1,327	1,293	1,418	1,471	1,486

NorthSTAR Served by Risk Group and County

	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
Kaufman										
SSI Child	32	44	51	53	52	56	53	61	72	70
SSI Adult	166	192	198	194	197	203	209	219	219	223
SSI Aged	4	5	4	6	7	8	6	6	5	5
TANF Child	158	154	163	155	158	165	186	197	208	206
TANF Adult	24	29	23	17	23	24	26	26	26	32
Indigent Child	61	54	57	65	68	52	73	61	73	74
Indigent Adult	500	530	553	553	595	580	604	599	612	595
Kaufmann Total	930	991	1,028	1,025	1,088	1,071	1,144	1,145	1,189	1,179

	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
Navarro										
SSI Child	58	65	67	75	70	68	67	71	63	55
SSI Adult	157	198	191	192	193	191	207	201	190	162
SSI Aged	6	8	5	5	5	6	9	6	4	5
TANF Child	117	116	137	116	126	123	127	124	130	103
TANF Adult	15	19	15	10	19	11	20	15	12	14
Indigent Child	38	31	32	39	47	36	43	48	48	35
Indigent Adult	325	342	346	333	375	357	399	371	362	337
Navarro Total	704	768	785	758	821	776	855	819	804	704

	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
Rockwall										
SSI Child	20	20	22	21	23	19	27	22	22	24
SSI Adult	30	37	43	41	40	40	44	47	52	49
TANF Child	4	71	63	59	68	74	78	85	92	78
TANF Adult	21	7	6	4	9	6	10	14	10	6
Indigent Child	123	22	25	23	32	21	28	23	25	26
Indigent Adult	129	123	128	138	153	151	149	160	158	171
Rockwall Total	259	278	283	280	320	306	331	346	348	347

	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
Out of Area										
Indigent Child	48	52	42	56	46	38	41	27	27	20
Indigent Adult	282	197	151	180	166	141	194	106	127	91
Total	347	249	193	236	212	179	235	133	154	111

Grand Total	27,784	28,419	29,799	30,345	31,700	31,778	33,459	35,070	37,516	37,995
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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	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	2006	2007	2008	2008	2008	2008	2009	2009	2009	2009
Pct Chemical Dependence	6%	6%	6%	6%	5%	6%	5%	5%	5%	5%
Percent Both	21%	23%	22%	24%	24%	25%	24%	25%	26%	27%
Percent Mental Health	74%	71%	71%	70%	69%	68%	70%	69%	69%	68%
Chemical Dependency Customers	1,670	1,596	1,861	1,708	1,675	1,758	1,677	1,607	1,789	2,012
Dual Diagnosis Customers	5,784	6,512	6,696	7,294	7,736	7,961	8,038	8,881	9,762	10,112
Mental Health Customers	20,317	20,148	21,017	21,101	21,959	21,724	23,343	24,318	25,884	25,867
Total Customers	27,281	28,419	29,799	30,345	31,700	31,778	33,459	35,070	37,516	37,995

2. Percent of enrollees new to NorthSTAR Care

New Enrollees	SFY	SFY	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	2006	2007	2008	2008	2008	2008	2009	2009	2009	2009
Percent New in NorthSTAR	16%	19%	19%	18%	18%	18%	19%	17%	18%	17%
Not Served Previously	4,343	5,459	5,651	5,334	5,624	5,672	6,303	6,087	6,635	6,397
Total Customers	27,781	28,419	29,799	30,345	31,700	31,778	33,459	35,070	37,516	37,995

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

ER Followup	SFY	SFY	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	2006	2007	2008	2008	2008	2008	2009	2009	2009	2009
Percent within 7 Days	30%	32%	27%	30%	29%	28%	31%	28%	28%	27%
Number within 7 Days	578	635	495	497	566	520	554	444	572	600
Percent within 30 Days	46%	48%	43%	46%	47%	44%	48%	47%	47%	46%
Number within 30 Days	900	941	769	763	918	824	848	756	967	1,022
Number of Discharges	1,946	1,964	1,802	1,656	1,954	1,858	1,783	1,610	2,064	2,223

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	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	2006	2007	2008	2008	2008	2008	2009	2009	2009	2009
Percent within 30 Days	9%	10%	9%	9%	10%	10%	9%	10%	12%	11%
Number within 30 Days	261	290	246	257	296	293	258	280	373	376
Percent within 90 Days	15%	16%	15%	16%	17%	17%	16%	18%	19%	17%
Number within 90 Days	441	485	421	438	518	501	452	485	607	587
Number of Discharges	2,954	2,974	2,812	2,727	2,979	2,994	2,904	2,752	3,192	3,382

NorthSTAR Quality and Outcome Measures

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

Med Services Only	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
Percent	18%	14%	15%	14%	13%	14%	18%	16%	16%	16%
Med Only	4,710	3,742	4,139	3,971	3,787	4,266	5,611	5,417	5,588	5,685
MH Customers	26,101	26,660	27,713	28,395	29,695	29,685	31,381	33,199	35,646	35,979

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

SPN Services	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
Percent	83%	82%	82%	80%	79%	70%	67%	64%	62%	62%
SPN Persons Served	21,534	21,817	22,629	22,582	23,477	20,759	20,924	21,320	22,004	22,448

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, #

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

	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
Percent within 7 Days	41%	41%	48%	40%	43%	38%	50%	50%	50%	44%
Number within 7 Days	162	176	217	178	202	164	209	204	222	210
Percent within 30 Days	63%	63%	69%	62%	62%	61%	72%	69%	68%	65%
Number within 30 Days	248	269	310	273	292	259	299	284	302	307
Number of Discharges	392	428	449	443	470	426	414	409	444	473

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

Days To Community Services	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
Percent within 7 Days	38%	38%	36%	37%	38%	37%	38%	39%	42%	39%
Number within 7 Days	326	358	382	400	404	356	410	467	419	333
Percent within 30 Days	58%	58%	55%	59%	58%	58%	59%	58%	61%	60%
Number within 30 Days	501	544	581	633	619	548	635	691	614	508
Number of Discharges	862	938	1,063	1,082	1,060	952	1,071	1,184	1,005	853

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

	SFY	SFY	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	2006	2007	2008	2008	2008	2008	2009	2009	2009	2009
Emergency after SH										
Percent within 7 Days	1%	2%	1%	2%	3%	3%	1%	3%	3%	1%
Number within 7 Days	5	8	3	7	14	14	4	14	12	5
Percent within 30 Days	4%	5%	3%	4%	5%	6%	3%	6%	6%	4%
Number within 30 Days	15	23	12	19	24	25	13	24	28	20
Number of Discharges	392	428	449	443	470	426	414	409	444	473

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

	SFY	SFY	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	2006	2007	2008	2008	2008	2008	2009	2009	2009	2009
Emergency after CH										
Percent within 7 Days	2%	1%	1%	1%	1%	1%	2%	2%	2%	2%
Number within 7 Days	14	13	15	7	13	14	21	18	17	16
Percent within 30 Days	4%	4%	3%	3%	4%	3%	4%	4%	4%	5%
Number within 30 Days	33	34	27	28	38	33	43	46	45	43
Number of Discharges	862	938	1,063	1,082	1,060	952	1,071	1,184	1,005	853

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

	SFY	SFY	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	2006	2007	2008	2008	2008	2008	2009	2009	2009	2009
Recidivism										
Percent within 30 Days	14%	13%	14%	17%	17%	17%	16%	16%	14%	14%
Number w/in 30 Days	236	225	261	323	325	316	298	319	259	237
Percent Within 1 Year	50%	39%	41%	40%	40%	41%	38%	35%	31%	23%
One Year Recidivism	827	683	765	788	784	750	717	709	553	385
Number Discharged	1,656	1,741	1,885	1,954	1,961	1,825	1,889	2,010	1,799	1,677

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

	SFY	SFY	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	2006	2007	2008	2008	2008	2008	2009	2009	2009	2009
Percent within 30 Days	35%	37%	40%	43%	39%	41%	42%	45%	38%	37%
Number within 30 Days	1,035	1,098	1,124	1,179	1,136	1,219	1,236	1,258	1,183	1,244
Percent within 90 Days	39%	41%	44%	46%	43%	44%	46%	49%	42%	41%
Number within 90 Days	1,143	1,215	1,221	1,268	1,254	1,326	1,339	1,353	1,300	1,357
Number of Discharges	2,941	2,941	2,789	2,733	2,934	3,001	2,931	2,785	3,111	3,319

9. Percent enrollees with Schizophrenia receiving New Generation Medication

	SFY	SFY	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	2006	2007	2008	2008	2008	2008	2009	2009	2009	2009
Percent New Gen Meds	39%	31%	34%	32%	32%	37%	41%	43%	45%	40%
Receiving New Gen Meds	2,265	1,846	2,016	2,272	2,396	2,374	2,587	2,858	3,062	2,689
Cust. w Schizophrenia	5,822	5,925	5,938	7,101	7,518	6,479	6,244	6,579	6,736	6,744

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.

CD Recidivism	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009	
Recidivism	15%	16%	14%	14%	12%	11%	8%	Insufficient Time Elapsed to Calculate Data			
Returned to Res., >30 days	255	258	178	179	176	163	142				
CD Residential Svcs	1,651	1,576	1,302	1,267	1,478	1,530	1,731				

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

From CD Residential to Outpatient	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
% Receiving Outpatient Services after Residential Services	22%	34%	32%	34%	35%	28%	40%	43%	40%	36%
Enrollees Receiving Outpatient Services after Residential Services	214	212	172	181	190	139	183	197	197	196
Total Receiving Residential Services	992	627	532	532	540	491	459	463	489	546

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

Continue CD Treatment	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009	
Continue CD Treatment	39%	40%	37%	37%	51%	42%	48%	Insufficient Time Elapsed to Calculate Data			
Persons Continuous Service	657	636	689	640	854	737	804				
Persons - CD Specific Svcs	1,670	1,596	1,861	1,708	1,675	1,758	1,677				

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

From CD Residential Detox to Residential	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
% Receiving Residential Detox Services Followed by CD Residential	35%	27%	21%	28%	30%	20%	25%	17%	14%	19%
Total Enrollees Receiving Residential Detox Services Followed by CD Residential	131	103	63	89	98	67	77	51	53	77
Total Receiving Residential Detox Services	369	379	305	317	331	334	307	297	392	402

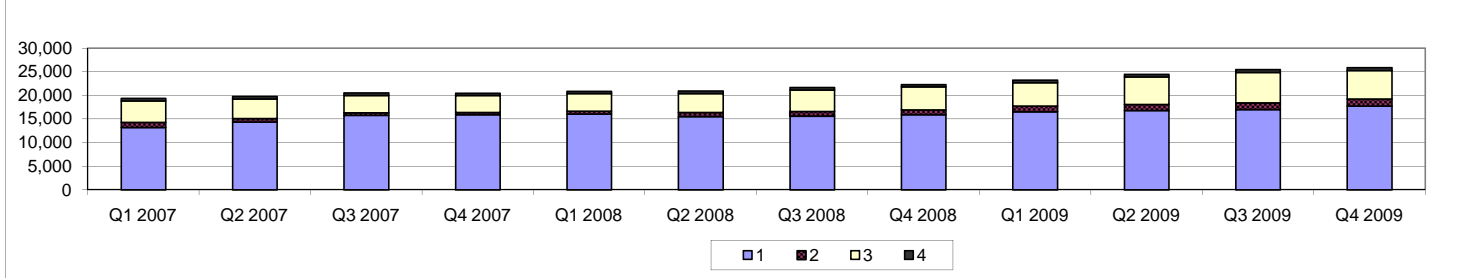
Mental Health Resiliency and Disease Management Outcomes

NorthSTAR Enrollees by Level of Care Authorized

Adult Service Package Assignment

	Q1 2007	Q2 2007	Q3 2007	Q4 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
1	13,171	14,370	15,793	15,887	16,053	15,482	15,608	15,911	16,547	16,807	17,001	17,773
2	1,081	756	554	505	627	889	1,006	1,028	1,160	1,246	1,420	1,454
3	4,576	4,134	3,650	3,584	3,703	4,041	4,506	4,843	5,009	5,826	6,436	6,062
4	555	539	516	499	504	506	522	518	535	566	592	596

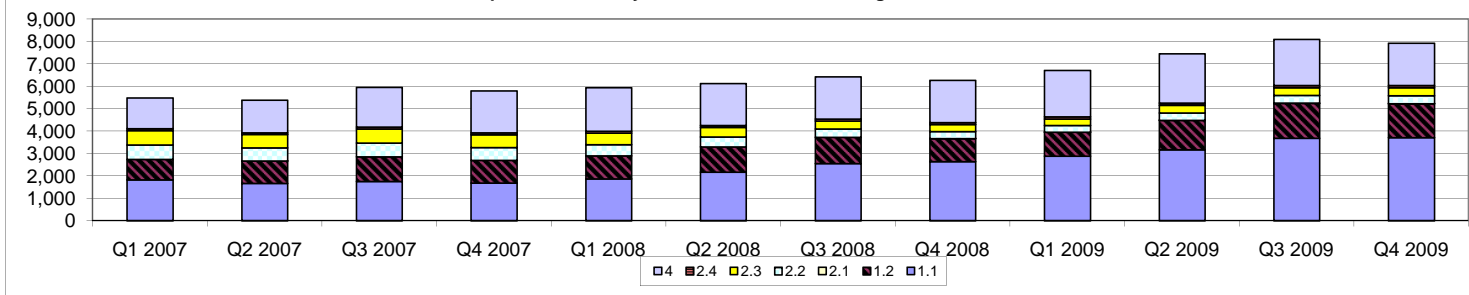
Unduplicated Quarterly Adults Authorized Package Trend



Children Service Package Assignment

	Q1 2007	Q2 2007	Q3 2007	Q4 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
1.1	1,825	1,672	1,757	1,680	1,859	2,171	2,557	2,642	2,883	3,168	3,683	3,711
1.2	916	988	1,088	1,017	1,033	1,119	1,169	1,018	1,072	1,313	1,560	1,508
2.1		1						1	1	1	1	2
2.2	644	593	627	572	508	441	361	313	292	332	347	355
2.3	26	28	24	17	23	27	52	56	55	100	112	91
2.4	86	74	80	76	82	79	93	91	94	100	104	100
4	1,364	1,465	1,767	1,872	1,949	1,871	1,886	1,883	2,074	2,202	2,055	1,890

Unduplicated Quarterly Children Authorized Package Trend



Mental Health Resiliency and Disease Management Outcomes

RDM Outcome Measures FY 2006

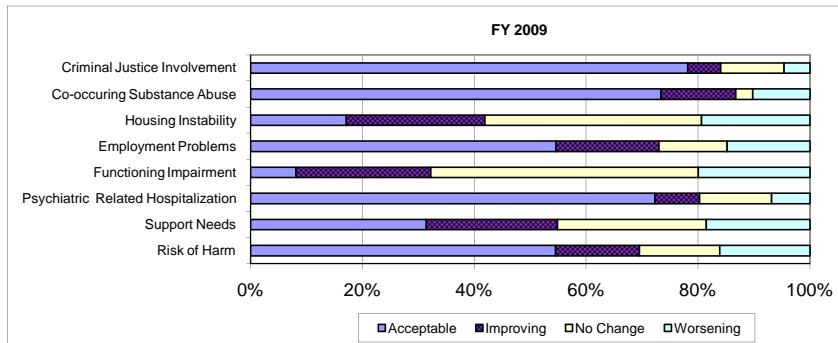
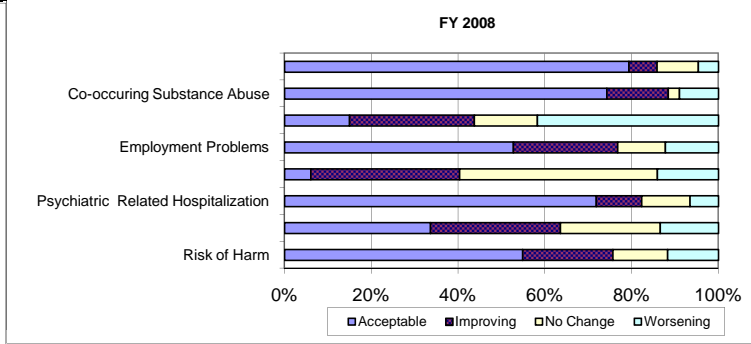
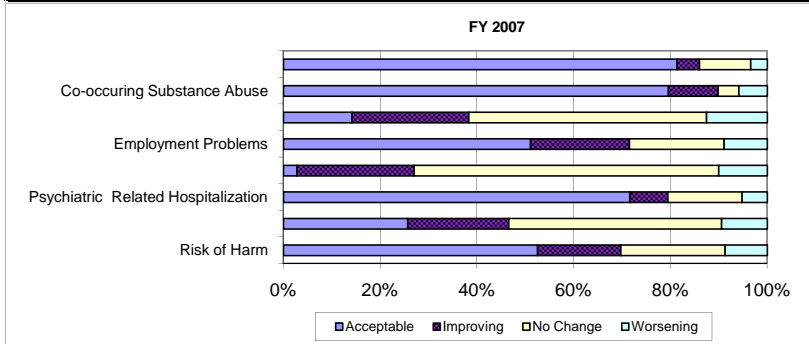
The outcomes for Resiliency Disease Management (RDM) is for fiscal year 2006, looking at an initial assessment during the fiscal year, and a follow-up assessment during that time frame which occurred at least 90 days after the initial assessment. Excluding level of care of crisis service.

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=12,692				FY08 N=13,512				FY09 17,214			
	Acceptable	Improving	No Change	Worsening	Acceptable	Improving	No Change	Worsening	Acceptable	Improving	No Change	Worsening
Risk of Harm	8,540	2,794	3,499	1,421	9,630	3,645	2,214	2,053	8,745	2,401	2,302	2,592
Support Needs	4,170	3,396	7,154	1,534	5,894	5,256	4,044	2,348	5,034	3,764	4,272	2,970
Psychiatric Related Hospitalization	11,632	1,282	2,488	851	12,600	1,841	1,949	1,152	11,587	1,283	2,072	1,098
Functioning Impairment	452	3,931	10,240	1,631	1,064	6,015	7,992	2,471	1,306	3,857	7,678	3,199
Employment Problems	8,298	3,325	3,176	1,455	9,251	4,212	1,927	2,152	8,751	2,960	1,950	2,379
Housing Instability	2,304	3,915	7,995	2,040	2,038	3,915	1,978	5,681	2,742	3,977	6,209	3,112
Co-occurring Substance Abuse	12,937	1,657	699	961	13,022	2,484	459	1,577	11,760	2,147	488	1,645
Criminal Justice Involvement	13,222	757	1,716	558	13,918	1,140	1,669	815	12,534	947	1,820	739



Mental Health Resiliency and Disease Management Outcomes

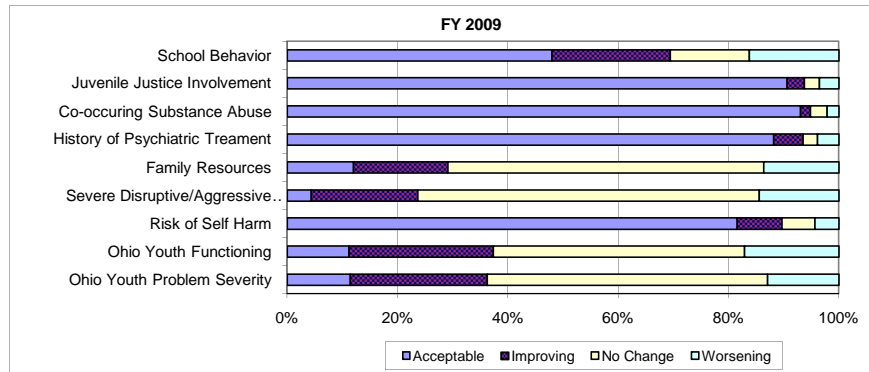
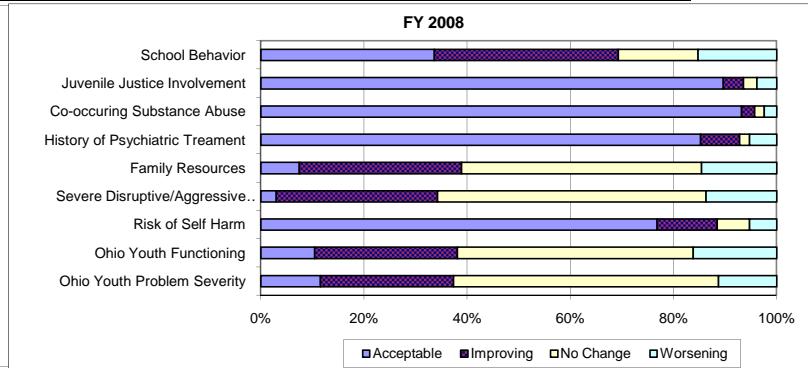
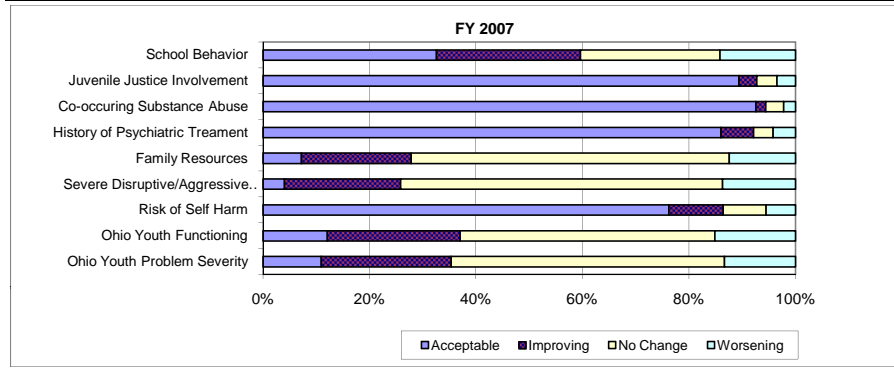
CHILDREN OUTCOMES

FY07
N=4,345

FY08
N=4,944

FY09
6,191

	Acceptable	Improving	No Change	Worsening	Acceptable	Improving	No Change	Worsening	Acceptable	Improving	No Change	Worsening
Ohio Youth Problem Severity	329	731	1,540	400	408	911	1,815	399	541	1,177	2,409	613
Ohio Youth Functioning	362	748	1,436	454	368	978	1,614	573	531	1,241	2,156	812
Risk of Self Harm	2,286	307	241	166	2,713	413	220	187	3,866	384	283	207
Severe Disruptive/Aggressive B	121	654	1,814	411	105	1,105	1,839	484	205	916	2,934	685
Family Resources	217	617	1,792	374	263	1,111	1,645	514	570	810	2,714	646
History of Psychiatric Treatment	2,580	183	110	127	3,012	267	67	187	4,180	253	123	184
Co-occurring Substance Abuse	2,777	55	101	67	3,291	91	65	86	4,409	85	143	103
Juvenile Justice Involvement	2,681	101	114	104	3,168	136	93	136	4,295	148	129	168
School Behavior	978	810	786	426	1,187	1,262	545	539	2,273	1,017	681	769



NorthSTAR Served by Service Category

Paid Services	SFY	SFY								
	2006	2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
SSI Child	1,389	1,662	1,948	2,052	2,222	2,193	2,476	2,591	2,787	2,634
SSI Adult	5,027	5,505	5,781	5,947	6,222	6,310	6,501	6,845	7,140	7,284
SSI Aged	111	133	114	128	158	138	135	144	138	144
TANF Child	3,650	3,787	4,210	4,291	4,528	4,198	4,816	5,097	5,760	5,507
TANF Adult	521	502	462	415	450	481	506	517	548	576
Indigent Child	2,076	2,077	2,227	2,213	2,360	2,126	2,462	2,551	2,733	2,484
Indigent Adult	15,495	15,292	15,663	15,911	16,401	16,952	17,218	18,079	19,201	20,050
Grand Total	27,784	28,419	29,799	30,345	31,700	31,778	33,459	35,070	37,516	37,995

RDM Services*	SFY	SFY								
	2006	2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
SSI Child	664	850	785	943	1,213	1,204	1,280	1,385	1,513	1,509
SSI Adult	3,429	4,206	4,359	4,572	4,891	4,591	4,474	4,872	5,229	5,337
SSI Aged	98	124	106	117	143	125	113	114	116	130
TANF Child	1,591	1,658	1,663	1,825	2,180	2,156	2,347	2,504	2,947	2,841
TANF Adult	234	256	222	202	237	230	266	259	279	303
Indigent Child	930	888	855	925	1,095	1,006	1,144	1,250	1,388	1,308
Indigent Adult	8,521	9,609	9,765	10,128	10,680	10,451	10,417	11,351	12,393	12,606
Grand Total	15,235	17,307	17,440	18,369	20,077	19,433	19,720	21,330	23,463	23,680

* Rehab, MH Outpatient, Case Management and ACT services

Community Inpatient	SFY	SFY								
	2006	2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
SSI Child	62	73	84	90	106	75	97	98	115	74
SSI Adult	208	232	235	235	260	269	263	279	263	230
SSI Aged	2	1	2							
TANF Child	121	125	142	154	156	100	161	153	175	102
TANF Adult	17	13	14	14	11	11	15	13	12	9
Indigent Child	142	169	186	176	191	120	179	184	156	126
Indigent Adult	654	686	730	757	698	759	739	825	649	708
Grand Total	1,199	1,294	1,391	1,417	1,416	1,330	1,449	1,547	1,363	1,246

ER / Observation Room Services	SFY	SFY								
	2006	2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
SSI Child	47	46	38	51	53	55	58	48	79	50
SSI Adult	400	467	436	433	499	486	504	484	557	545
SSI Aged	1	1	3	1	1		1			1
TANF Child	60	43	47	45	37	24	37	36	75	47
TANF Adult	42	35	23	30	29	32	41	30	32	31
Indigent Child	215	194	176	188	180	179	204	157	188	183
Indigent Adult	1,874	1,853	1,783	1,692	1,819	1,854	1,741	1,666	1,816	2,082
Grand Total	2,642	2,630	2,501	2,429	2,608	2,623	2,578	2,414	2,741	2,931

Medication Services	SFY	SFY								
	2006	2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
SSI Child	1,033	1,248	1,523	1,557	1,772	1,736	1,984	2,091	2,255	2,143
SSI Adult	3,212	3,509	3,775	3,932	4,092	4,206	4,415	4,666	5,001	5,185
SSI Aged	9	8	6	13	28	31	31	30	37	36
TANF Child	1,875	2,016	2,265	2,303	2,534	2,450	2,877	3,014	3,448	3,351
TANF Adult	270	246	229	217	236	249	263	280	300	320
Indigent Child	903	885	968	881	959	921	1,062	1,101	1,193	1,046
Indigent Adult	8,380	8,172	8,480	8,623	8,730	9,140	9,503	10,243	11,019	11,453
Grand Total	15,469	15,867	16,969	17,254	18,050	18,441	19,820	21,054	22,857	23,206

NorthSTAR Served by Service Category

CD Residential & Inpatient	SFY	SFY	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
	2006	2007								
SSI Child	2	4	8	2	4	2	4	5	3	7
SSI Adult	53	54	56	46	45	65	60	66	65	72
SSI Aged	2					1				
TANF Child	19	36	38	34	28	28	27	34	41	33
TANF Adult	26	26	21	18	27	24	26	23	20	22
Indigent Child	61	73	65	65	68	45	50	61	68	51
Indigent Adult	835	763	633	648	641	611	560	560	650	722
Grand Total	993	949	814	809	803	773	718	742	841	903

CD Non-Residential & Outpatient	SFY	SFY	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
	2006	2007								
SSI Child	9	9	12	9	9	12	17	14	18	11
SSI Adult	173	187	205	212	196	181	216	229	255	247
SSI Aged	7	3	3	2	4	3	1	2	2	4
TANF Child	68	94	80	87	76	66	74	73	94	87
TANF Adult	90	95	91	74	66	75	71	76	86	102
Indigent Child	202	232	233	244	249	235	233	275	264	258
Indigent Adult	1,915	1,901	1,986	2,009	1,990	1,937	1,979	2,111	2,338	2,413
Grand Total	2,430	2,480	2,571	2,598	2,562	2,486	2,556	2,739	3,008	3,090

Other Community Services	SFY	SFY	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
	2006	2007								
SSI Child	160	218	368	311	326	322	423	394	390	292
SSI Adult	317	460	764	567	621	814	932	947	701	606
SSI Aged	3	5	3	2	5	1	9	22	11	3
TANF Child	845	973	1,364	1,263	1,323	1,122	1,453	1,398	1,687	1,364
TANF Adult	132	138	126	104	111	151	162	163	153	167
Indigent Child	381	461	622	616	615	567	698	693	648	511
Indigent Adult	2,342	2,811	3,692	3,591	3,818	4,311	4,409	4,943	4,439	4,213
Grand Total	4,176	5,052	6,918	6,434	6,797	7,241	8,053	8,511	7,993	7,131

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

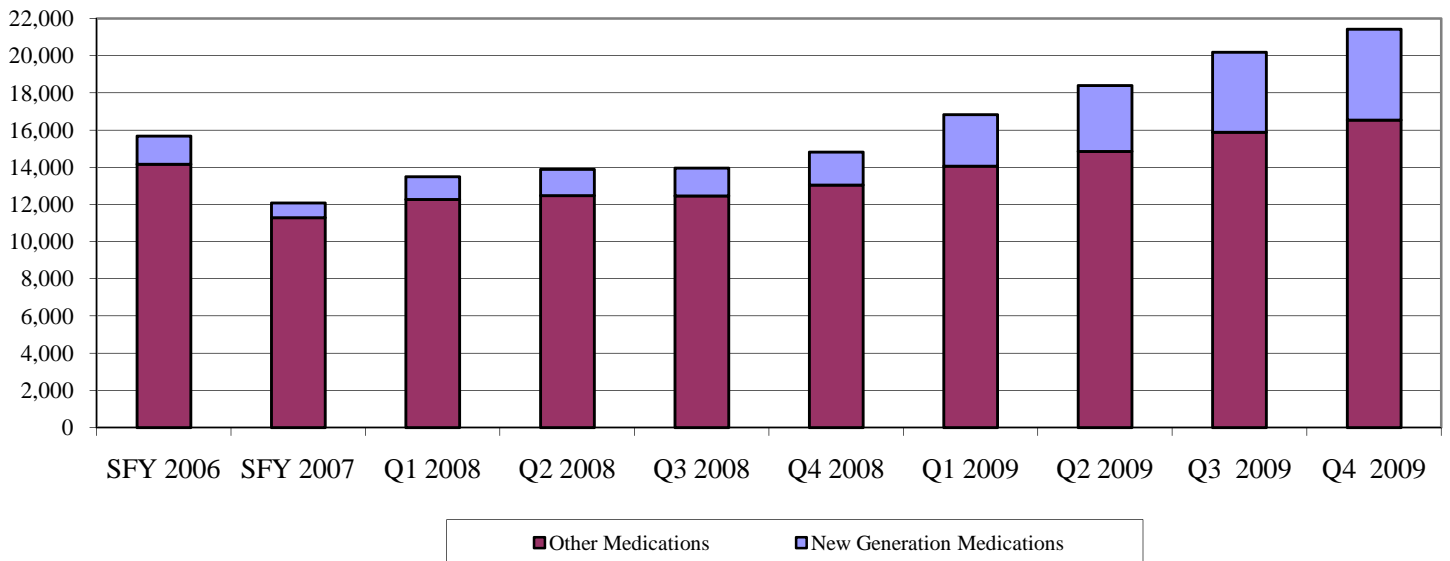
Quarterly Average, All Meds - General Revenue

	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
Enrollees Served	14,176	11,286	12,267	12,473	12,461	13,041	14,060	14,854	15,885	16,539
Prescriptions Filled	85,141	61,978	69,706	70,551	71,968	75,754	80,664	89,208	96,390	103,723

Quarterly Average New Gen Meds - General Revenue

	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
Enrollees Served	1,504	793	1,236	1,423	1,498	1,776	2,779	3,555	4,306	4,900
Prescriptions Filled	4,158	1,953	2,897	3,160	3,461	4,026	5,776	7,660	9,311	10,889

NorthSTAR Enrollees Receiving Psychotropic Medications Covered by BHO



*Note: Atypical waiting list eliminated for Q3 and Q4 2007 data.

Medicaid Funded Medications

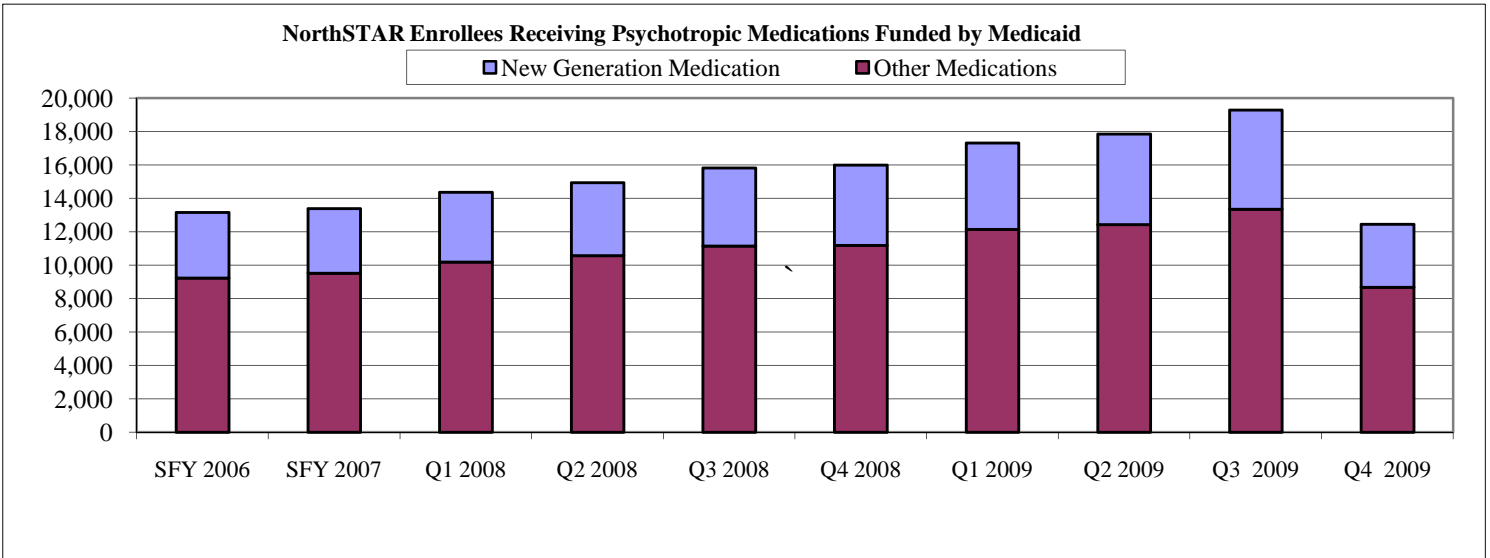
Quarterly Average, All Meds - Medicaid

	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
Enrollees Served	9,226	9,531	10,192	10,566	11,147	11,187	12,150	12,424	13,347	8,671
Prescriptions Filled	31,953	34,736	36,708	38,462	41,961	43,213	45,859	49,263	53,146	17,837

Quarterly Average New Gen Meds - Medicaid

	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
Enrollees served	3,935	3,867	4,177	4,376	4,686	4,802	5,166	5,434	5,939	3,776
Prescriptions Filled	8,291	8,527	9,234	9,721	10,581	10,903	11,516	12,530	13,608	4,533

NorthSTAR Prescription Medication Data

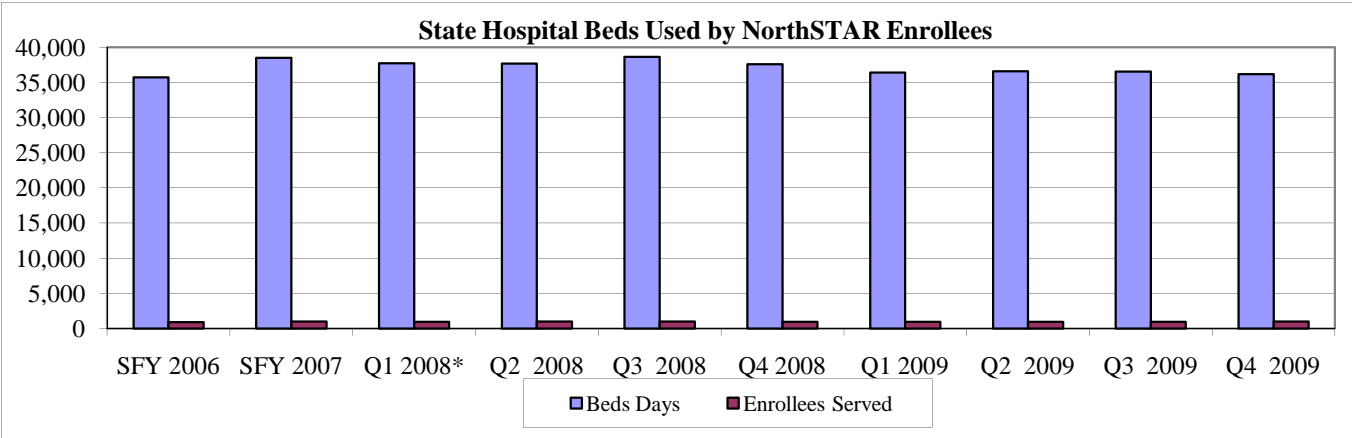


Note: Medicaid pharmacy information is incomplete for Q2 FY09.

NorthSTAR Inpatient Hospitalization Data

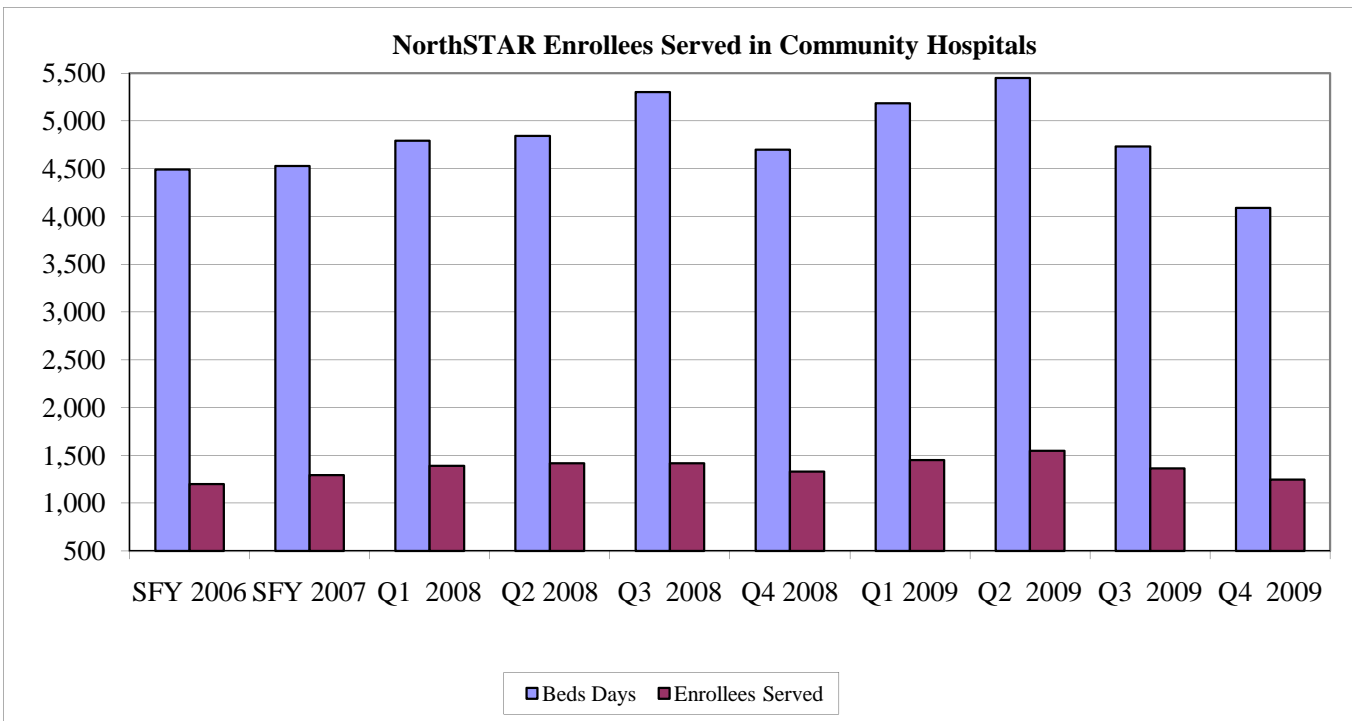
Average Quarterly Served in Inpatient Settings

State Hospital	SFY 2006	SFY 2007	Q1 2008*	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
	Beds Days	35,712	38,484	37,701	37,663	38,595	37,550	36,408	36,557	36,503
Enrollees Served	893	983	961	992	980	940	926	926	953	1,008
Average Bed Days	40.00	39.16	39.23	37.97	39.38	39.95	39.32	39.48	38.30	35.88



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

Community Hospital	SFY 2006	SFY 2007	Q1 2008	Q2 2008	Q3 2008	Q4 2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009
	Beds Days	4,493	4,529	4,793	4,843	5,301	4,698	5,184	5,450	4,734
Enrollees Served	1,199	1,294	1,391	1,417	1,416	1,330	1,449	1,547	1,363	1,246
Average Bed Days	3.75	3.52	3.45	3.42	3.74	3.53	3.58	3.52	3.47	3.28

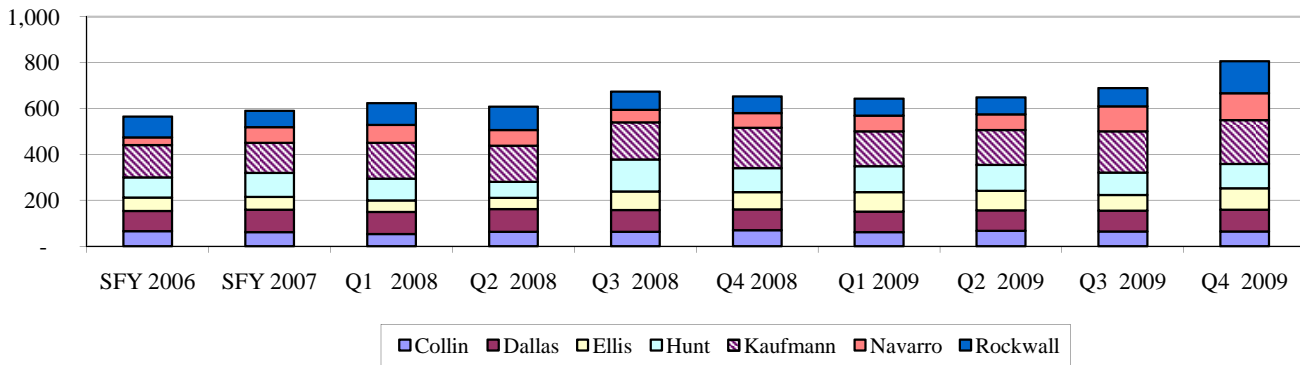


NorthSTAR Inpatient Hospitalization Data

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

Enrollees Served	SFY 2006		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	SFY 2006	SFY 2007	2008	2008	2008	2008	2009	2009	2009	2009
Collin	66	61	53	63	63	71	61	67	64	64
Dallas	88	99	96	100	95	90	89	89	92	95
Ellis	59	56	51	48	81	75	86	86	67	94
Hunt	89	104	95	70	140	105	112	112	98	105
Kaufmann	141	131	157	157	161	176	153	153	180	191
Navarro	34	68	77	68	55	64	68	68	109	118
Rockwall	89	71	95	102	80	73	73	73	80	139

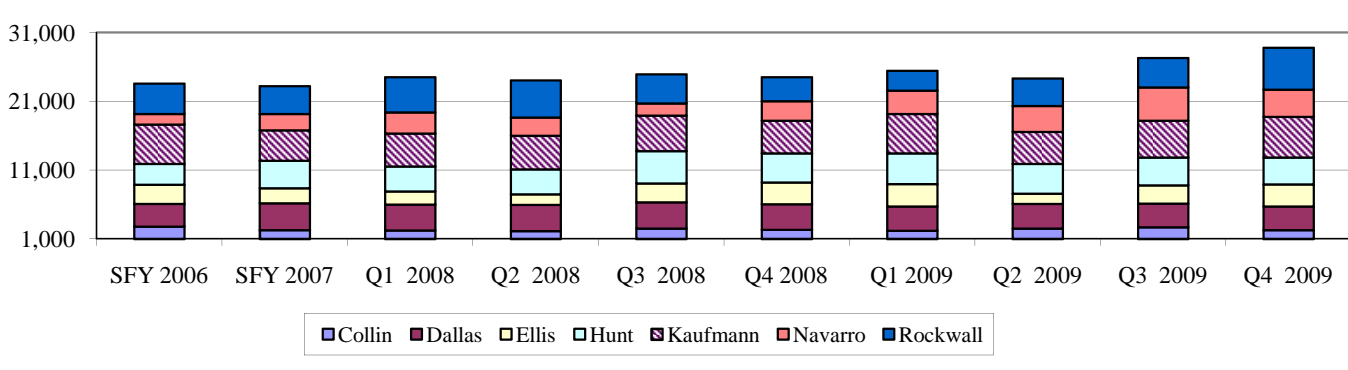
Quarterly State Hospital Served per 100,000 Population Below 200% Federal Poverty Level



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

Bed Days	SFY 2006		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	SFY 2006	SFY 2007	2008	2008	2008	2008	2009	2009	2009	2009
Collin	2,783	2,278	2,242	2,136	2,494	2,347	2,186	2,490	2,687	2,279
Dallas	3,332	3,888	3,776	3,805	3,814	3,701	3,534	3,603	3,473	3,438
Ellis	2,792	2,190	1,887	1,532	2,757	3,148	3,261	1,492	2,636	3,226
Hunt	3,017	4,017	3,642	3,639	4,703	4,257	4,446	4,320	4,036	3,913
Kaufmann	5,703	4,432	4,770	4,911	5,175	4,747	5,730	4,640	5,370	5,883
Navarro	1,545	2,351	3,089	2,649	1,781	2,821	3,407	3,784	4,838	3,948
Rockwall	4,435	4,066	5,092	5,370	4,208	3,499	2,871	4,011	4,245	6,108

Quarterly State Hospital Bed Days per 100,000 Population Below 200% Federal Poverty Level



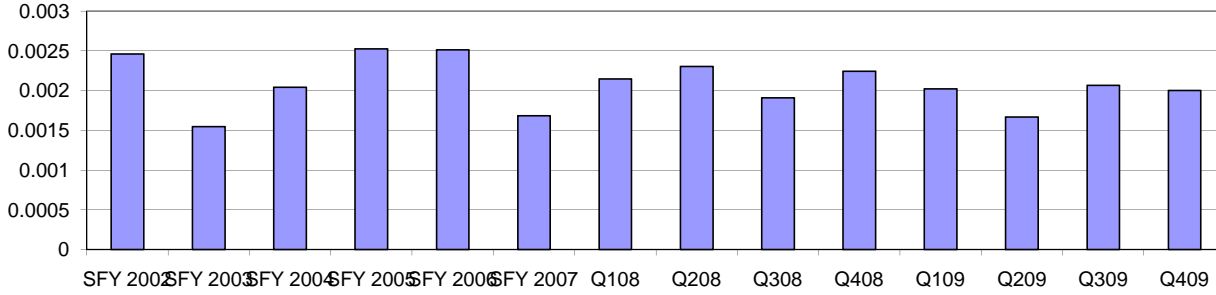
Note: 200% FPL data is from HHSC Decision Support, and represents 2007 data.

NorthSTAR Complaints and Appeals Data

Average Quarterly Customer Complaints

	SFY 2006	SFY 2007	Q108	Q208	Q308	Q408	Q109	Q209	Q309	Q409
Utilization Review/Management	2.5	2.0	2.0	1.0	2.0	0.3	1.0	0.3	5.0	3.3
Accessibility/Availability of Services	15.9	8.5	12.3	10.3	10.3	14.7	11.0	9.7	12.7	13.7
Quality of Care	19.8	14.7	20.3	28.0	22.3	26.7	26.7	22.0	24.7	23.3
Other	5.0	4.3	4.7	2.7	3.0	2.0	3.0	4.3	6.0	4.3
Total Complaints	43.8	29.4	39.3	42.0	37.7	43.7	41.7	36.3	48.3	44.7

Monthly Average Complaints per Enrollee Served



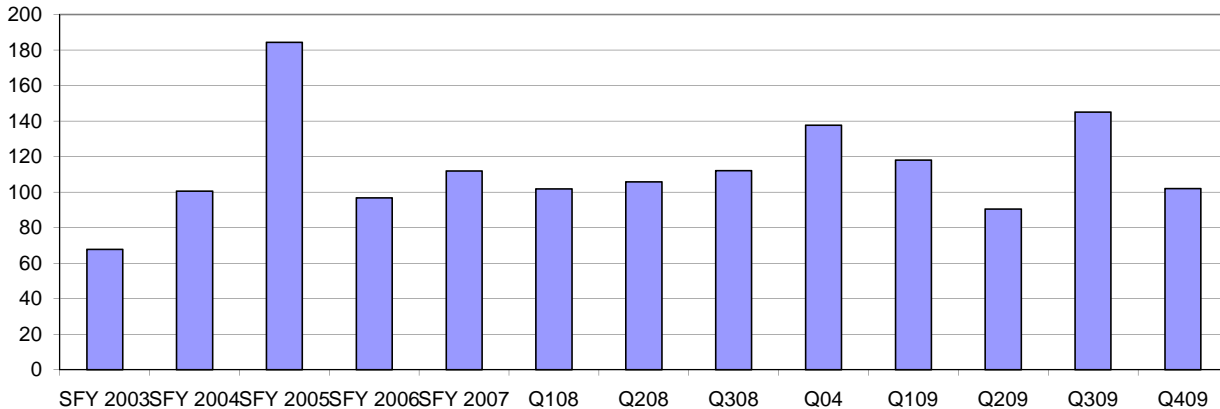
	SFY 2006	SFY 2007	Q108	Q208	Q308	Q408	Q109	Q209	Q309	Q409
Complaints per Served Individual	0.0025	0.0017	0.0021	0.0023	0.0019	0.0022	0.0020	0.0017	0.0021	0.0020
Complaints Resolved in <30 Days	42.7	30.42	37.3	36.0	30.3	42.7	40.3	35.3	48.0	44.7
Resolved to Customer Satisfaction	16.3	11.58	23.7	17.7	23.0	35.0	32.7	26.7	30.3	31.7
Complaint Unfounded/Not Sat.	26.5	13.58	0.7	0.7	0.7	8.3	9.0	9.7	18.0	13.0
Complaints Outstanding	0.0	2.3	1.3	6.7	5.7	0.0	0.0	0.0	0.0	0.0

Average Quarterly Provider Complaints

	SFY 2006	SFY 2007	Q108	Q208	Q308	Q408	Q109	Q209	Q309	Q409
Enrollee Issues	15.4	9.1	11.7	4.7	8.0	4.3	4.3	3.0	3.0	3.3
Provider Contract	8.3	12.1	4.0	8.7	45.7	56.3	54.3	9.0	22.7	44.0
Credentialing	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Claims Payment	55.5	89.8	84.3	87.3	53.7	77.0	56.7	78.3	119.0	53.7
Other	0.2	0.3	0.7	0.7	0.3	0.0	2.7	0.0	0.3	1.0
Total Complaints	96.7	111.8	101.7	105.7	112.0	137.7	118.0	90.3	145.0	102.0

Complaints Resolved in <60 Days	100.8	104.8	82.0	91.7	105.7	144.0	117.7	90.3	145.0	109.0
Complaints Outstanding	0.0	17.5	6.7	11.7	5.0	0.0	0.0	0.0	0.0	0.0

Monthly Average Provider Complaints



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	40
Dallas	56	58	53	59
Ellis	27	34	26	32
Hunt	27	27	25	32
Kaufmann	34	30	31	34
Navarro	22	21	17	19
Rockwall	27	27	26	30
Out of Area*	28	29	26	28

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

	FY06	FY07	FY08	FY09
Collin	23	22	21	23
Dallas	35	39	39	41
Ellis	12	11	11	14
Hunt	13	12	14	14
Kaufmann	12	15	14	15
Navarro	5	7	6	6
Rockwall	9	9	10	10
Out of Area*	15	16	12	10

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

	FY06	FY07	FY08	FY09
Collin	62	53	71	72
Dallas	207	183	182	190
Ellis	48	45	47	48
Hunt	35	30	40	32
Kaufmann	33	34	42	44
Navarro	18	22	28	26
Rockwall	20	20	23	35
Out of Area*	33	28	33	30

NorthSTAR Provider Network Activity

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

	FY06	FY07	FY08	FY09
Collin	4	4	8	7
Dallas	54	55	56	60
Ellis	4	3	6	6
Hunt	3	5	8	6
Kaufmann	2	1	3	1
Navarro	3	5	6	5
Rockwall	2	2	1	2
Out of Area*	5	2	3	2

*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	31
Dallas	30	33	34	39
Ellis	18	21	19	23
Hunt	17	18	21	20
Kaufmann	20	20	18	20
Navarro	11	9	12	11
Rockwall	20	18	17	18
Out of Area*	17	22	19	15

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

	FY06	FY07	FY08	FY09
Collin	12	11	11	11
Dallas	25	27	28	26
Ellis	6	7	7	9
Hunt	5	6	6	6
Kaufmann	8	8	7	6
Navarro	4	4	5	4
Rockwall	3	2	6	6
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	58
Dallas	151	138	134	119
Ellis	46	35	30	37
Hunt	25	28	28	20
Kaufmann	28	28	30	24
Navarro	20	15	21	16
Rockwall	22	25	18	14
Out of Area*	15	6	8	4

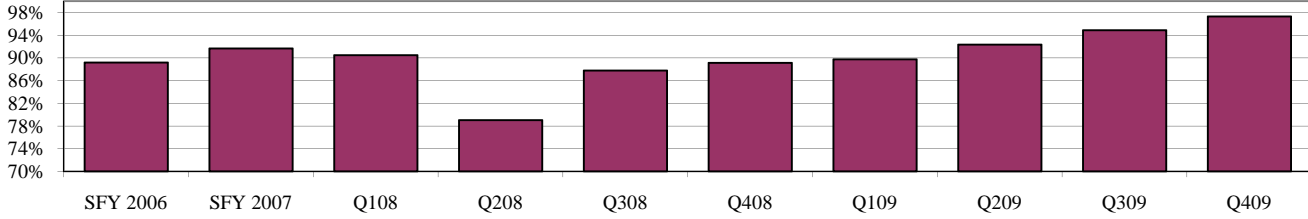
NorthSTAR Individual Providers Who Have served at Least 10 Child/Adolescent NorthSTAR Enrollees

	FY06	FY07	FY08	FY09
Collin	5	6	4	4
Dallas	58	37	36	34
Ellis	5	8	7	4
Hunt	6	7	6	5
Kaufmann	4	3	4	3
Navarro	2	5	5	4
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.

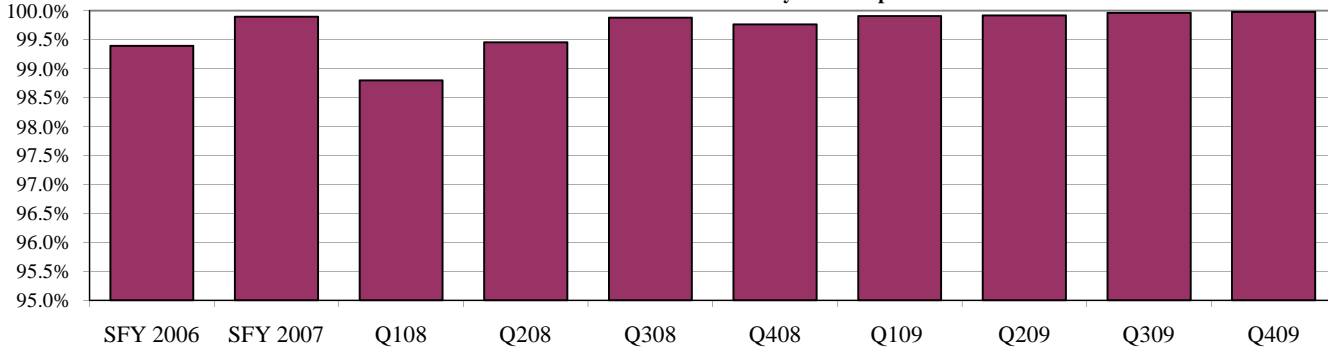
NorthSTAR Provider Claiming and BHO Payment Data

Percent of Encounters Billed Within 60 Days of Service



Provider Bills	SFY 2006	SFY 2007	Q108	Q208	Q308	Q408	Q109	Q209	Q309	Q409
% <61 Days	89.1%	91.6%	90.5%	79.0%	87.7%	89.1%	89.7%	92.3%	94.8%	97.3%
<15	283,106	254,283	69,507	75,189	92,336	86,637	91,613	93,175	113,794	128,099
15 to 30 days	138,702	187,201	49,130	29,251	36,708	40,426	44,628	49,500	59,065	49,934
31 to 60 days	102,499	131,648	30,375	25,626	25,009	23,695	23,308	30,267	29,555	25,006
61 to 90 days	48,688	30,867	4,807	9,067	8,141	7,537	7,938	8,816	8,565	5,287
>90 days	15,154	21,550	10,871	25,450	13,412	10,934	10,375	5,543	2,458	439
Unknown	2,960	5,544	2,295	775	270	114	33	0	0	0
Total	588,149	625,549	164,690	164,583	175,606	169,229	177,862	187,301	213,437	208,765

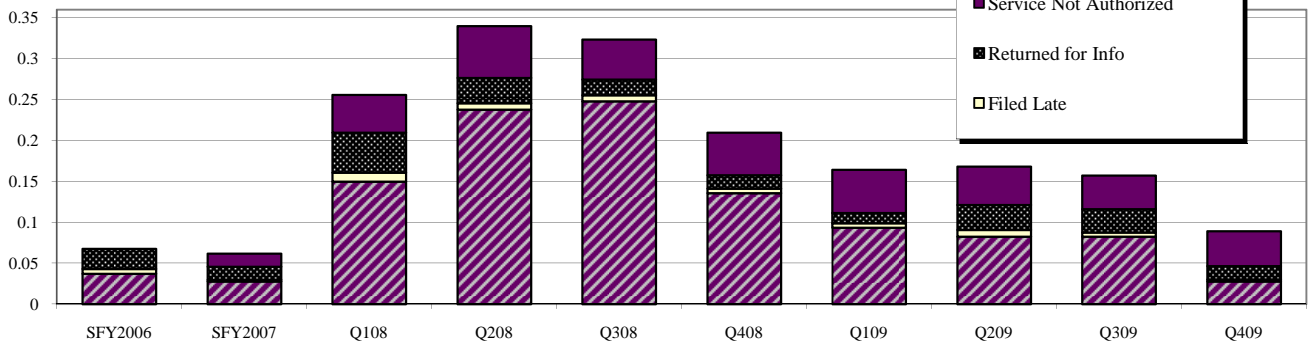
Percent of Encounters Paid Within 30 Days of Receipt



BHO Payment	SFY 2006	SFY 2007	Q108	Q208	Q308	Q408	Q109	Q209	Q309	Q409
% <31 Days	99.4%	99.9%	98.8%	99.5%	99.9%	99.8%	99.9%	99.9%	100.0%	100.0%
<15	500,157	594,005	128,954	147,399	160,964	132,548	158,815	173,655	169,600	166,239
15 to 30 days	87,274	36,384	36,021	17,037	14,611	35,223	18,917	13,495	43,755	42,475
31 to 60 days	3,460	466	1,364	251	105	357	153	138	75	41
61 to 90 days	28	45	45	70	52	16	3	0	0	3
>90 days	97	163	599	585	56	26	7	13	7	3
Total	591,016	631,063	166,983	165,342	175,788	168,170	177,895	187,301	213,437	208,761

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

Percent of Encounters Denied

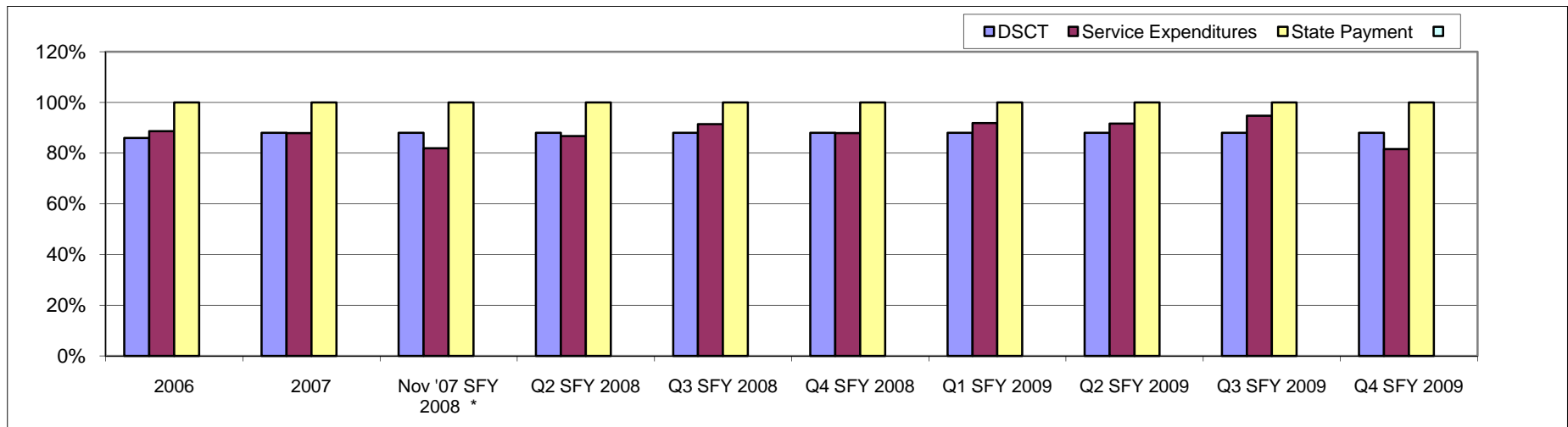


NorthSTAR Service Expenditures Versus BHO Payments

Financial Status

	Nov '07 SFY										Program
	2006	2007	2008 *	Q2 SFY 2008	Q3 SFY 2008	Q4 SFY 2008	Q1 SFY 2009	Q2 SFY 2009	Q3 SFY 2009	Q4 SFY 2009	
BHO Direct Service Expenditures	\$106,735,507	\$109,965,772	\$8,698,327	\$26,861,811	\$28,162,098	\$28,541,817	\$29,090,797	\$30,154,844	\$32,201,083	\$31,703,795	\$ 961,856,571
Total Payments to BHOs	\$120,430,987	\$125,119,123	\$10,615,869	\$30,952,139	\$30,801,115	\$32,455,966	\$31,650,638	\$32,881,687	\$33,967,171	\$38,868,694	\$ 1,056,675,204
Direct Service Claim Target (DSCT)	\$103,570,649	\$110,104,828	\$9,341,964	\$27,237,882	\$27,104,981	\$28,561,250	\$27,852,561	\$28,935,884	\$29,891,110	\$34,204,451	\$916,086,923
Direct Service Expenditures											
as a Percent of DSCT	103.1%	99.9%	93.1%	98.6%	103.9%	99.9%	104.4%	104.2%	107.7%	92.7%	105%
as a Percent of Payment	88.63%	87.89%	81.94%	86.78%	91.43%	87.94%	91.91%	91.71%	94.80%	81.57%	91.03%
Max. Contracted Admin. & Profit	\$16,860,338	\$15,014,295	\$1,273,904	\$3,714,257	\$3,696,134	\$3,894,716	\$3,798,077	\$3,945,802	\$4,076,060	\$4,664,243	\$140,588,281
\$ Available for Admin and Profit	\$13,695,480	\$15,153,351	\$1,917,541	\$4,090,327	\$2,639,017	\$3,914,149	\$2,559,841	\$2,726,842	\$1,766,087	\$7,164,899	\$94,818,633
Gains/(Losses) based on DSCT	(\$3,164,858)	\$139,056	\$643,637	\$376,071	(\$1,057,117)	\$19,433	(\$1,238,235)	(\$1,218,960)	(\$2,309,973)	\$2,500,656	(\$45,769,647)

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.