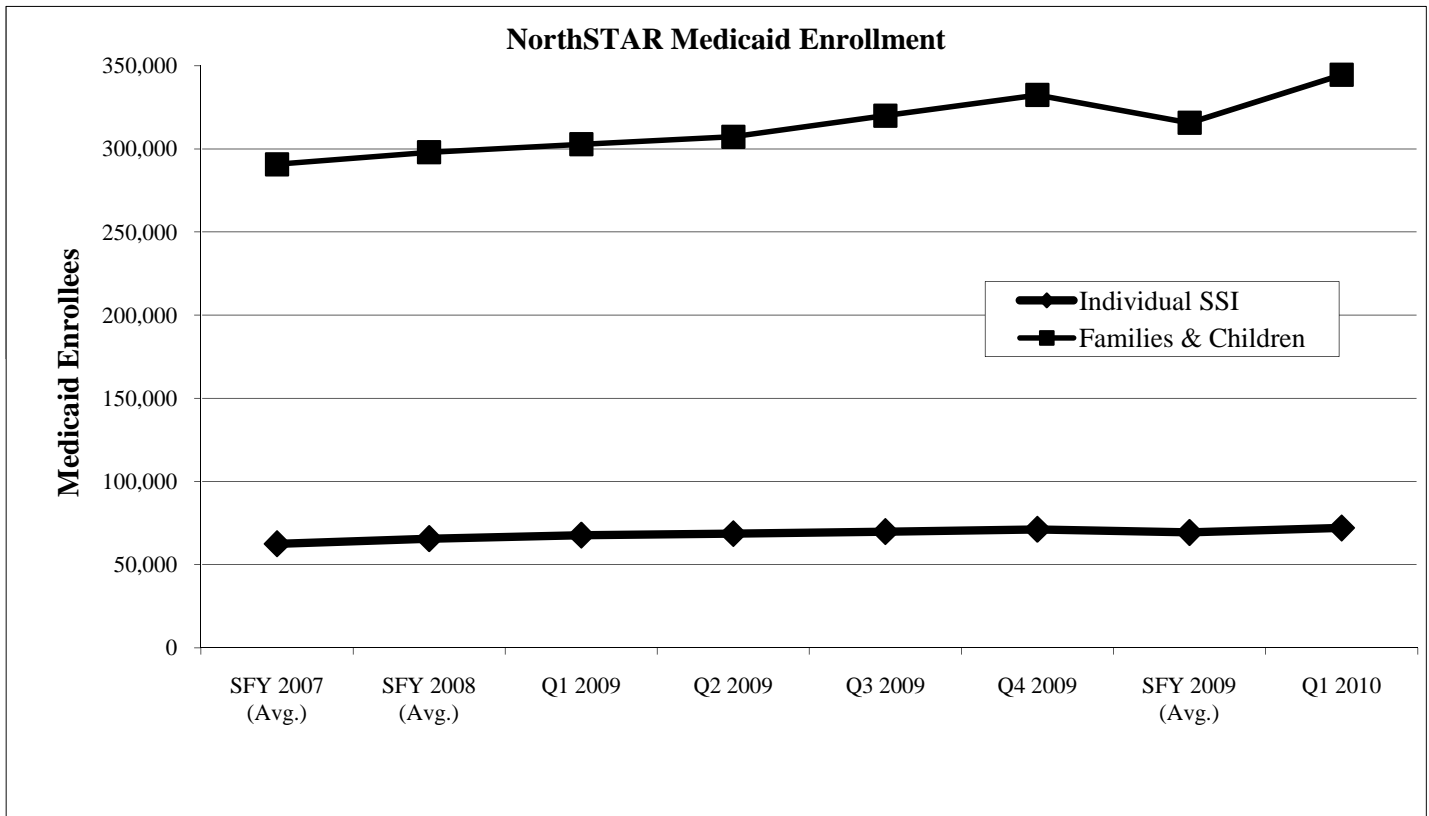


NorthSTAR Medicaid Enrollment

Medicaid Enrollees	SFY 2007	SFY 2008	SFY 2009				SFY 2009	Q1 2010
	(Avg.)	(Avg.)	Q1 2009	Q2 2009	Q3 2009	Q4 2009	(Avg.)	Q1 2010
SSI Child	14,102	15,497	16,409	16,869	17,395	17,793	17,117	18,058
SSI Adult	31,484	33,148	34,344	34,737	35,350	36,224	35,164	36,678
SSI Aged	16,966	16,990	16,954	17,064	17,124	17,228	17,093	17,332
TANF Child	274,038	282,666	287,311	291,785	304,343	316,294	299,933	328,325
TANF Adult	16,727	15,254	15,447	15,509	15,647	16,101	15,676	16,143

Medicaid Enrollees	352,471	362,685	369,633	375,129	389,042	402,715	384,130	415,656
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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.

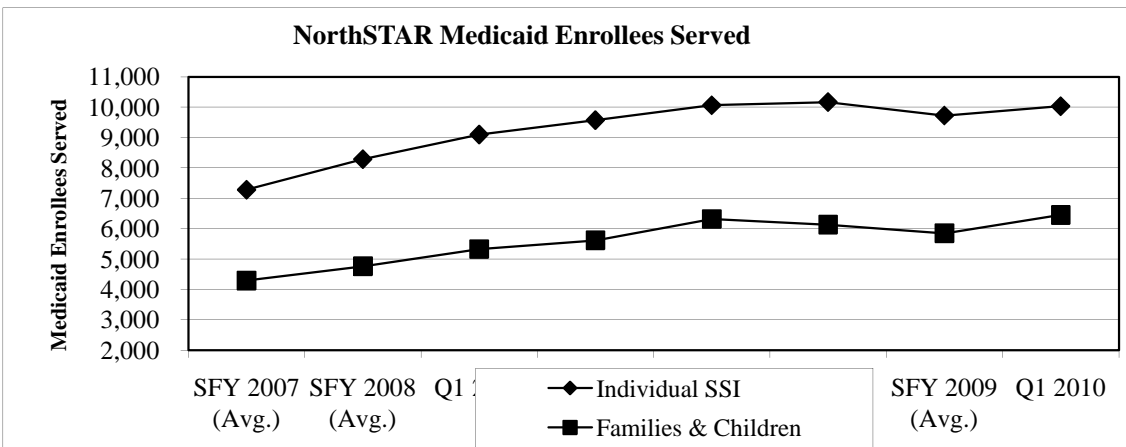
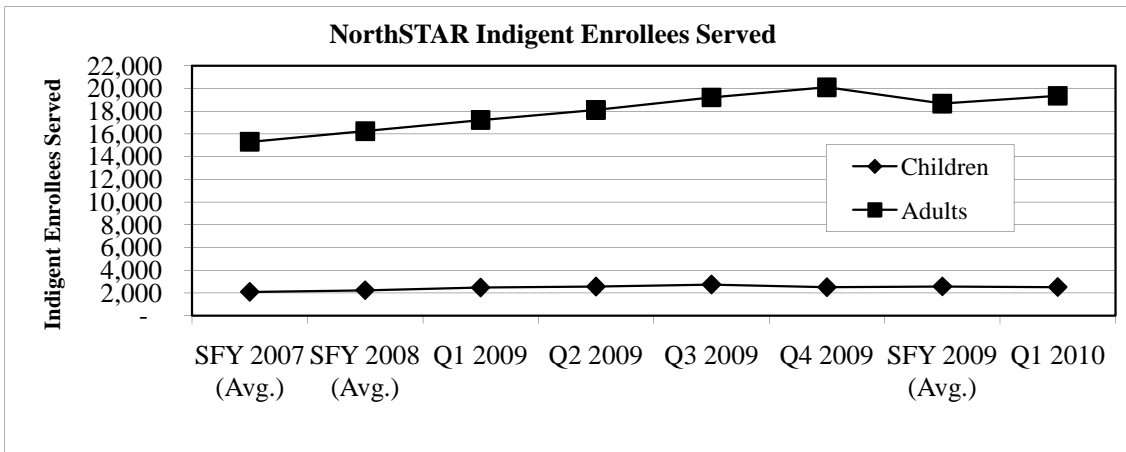
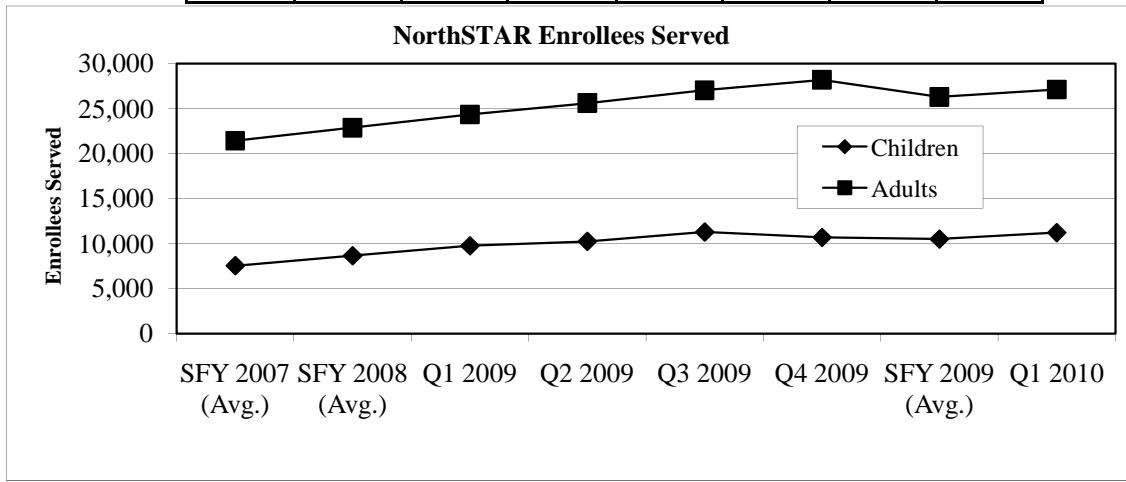


Note: Graph reflects the sums of duplicate counts of Medicaid enrollees.

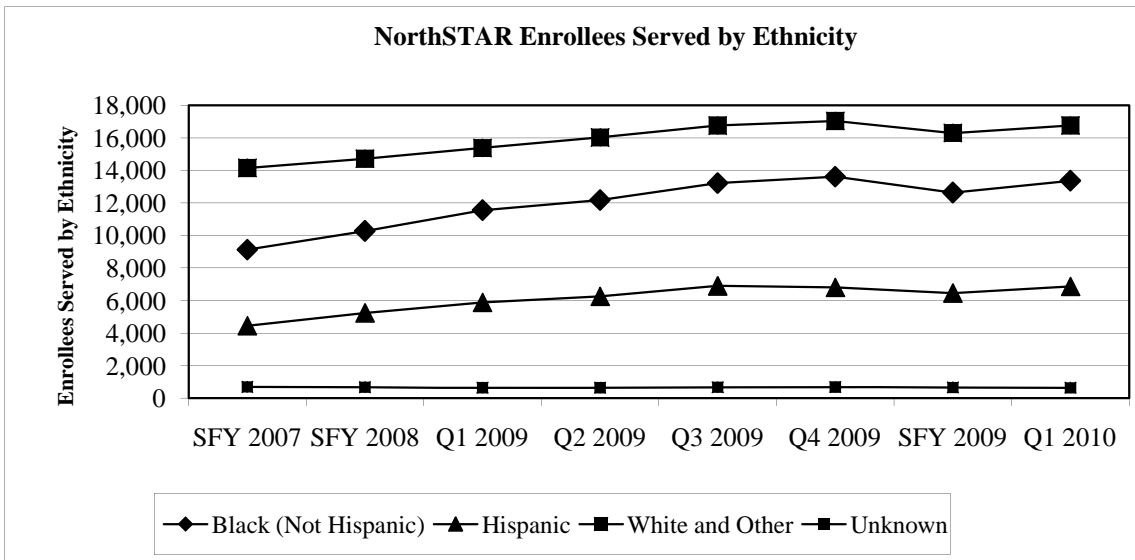
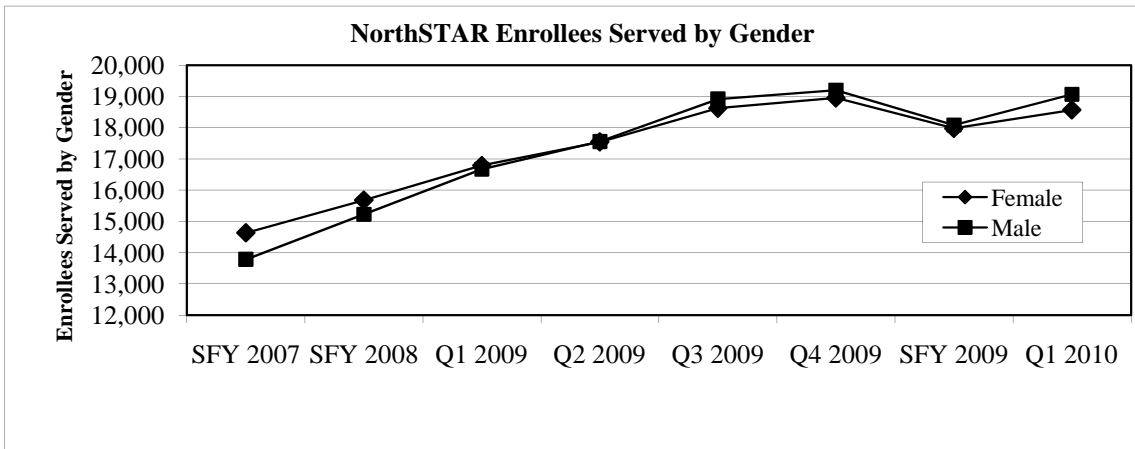
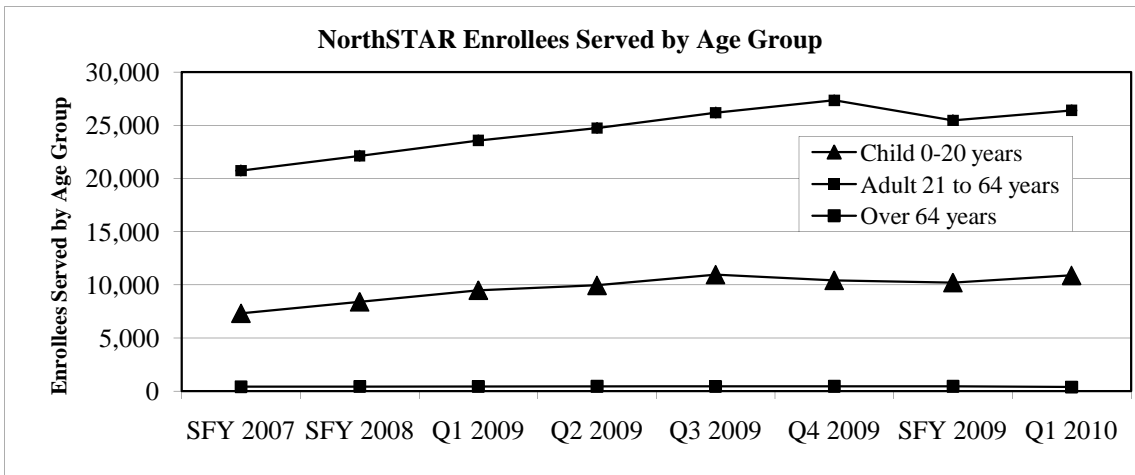
NorthSTAR Enrollees Served by Demographic Group

Enrollees Served	SFY	SFY	SFY				SFY	
	2007	2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009	2009	Q1 2010
	(Avg.)	(Avg.)					(Avg.)	
SSI Child	1,661	2,105	2,478	2,595	2,791	2,662	2,632	2,872
SSI Adult	5,487	6,048	6,484	6,834	7,134	7,360	6,953	7,040
SSI Aged	132	134	135	142	138	146	140	120
TANF Child	3,787	4,308	4,819	5,097	5,768	5,541	5,306	5,841
TANF Adult	502	451	507	518	547	590	541	610
Indigent Child	2,077	2,229	2,457	2,546	2,729	2,485	2,554	2,506
Indigent Adult	15,292	16,232	17,211	18,093	19,201	20,091	18,649	19,341

Unique Count of Paid Services	28,419	30,905	33,457	35,095	37,538	38,142	36,058	37,632
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NorthSTAR Enrollees Served by Demographic Group



Note: Graphs reflect the sums of duplicate counts of enrollees served.

NorthSTAR Enrollees Served by Risk Group and County

Collin	SFY	SFY	Q1	Q2	Q3	Q4	SFY	Q1
	2007	2008					2009	
	(Avg.)	(Avg.)	2009	2009	2009	2009	(Avg.)	2010
SSI Child	128	119	127	125	133	143	132	151
SSI Adult	315	350	380	408	401	395	396	408
SSI Aged	10	10	17	16	18	13	16	26
TANF Child	313	304	347	352	395	394	372	457
TANF Adult	52	50	46	56	59	57	55	63
Indigent Child	194	188	198	209	219	232	215	219
Indigent Adult	1,336	1,305	1,425	1,496	1,528	1,627	1,519	1,632
Collin Total	2,347	2,325	2,540	2,662	2,753	2,861	2,704	2,956

Dallas	SFY	SFY	Q1	Q2	Q3	Q4	SFY	Q1
	2007	2008					2009	
	(Avg.)	(Avg.)	2009	2009	2009	2009	(Avg.)	2010
SSI Child	1,236	1,640	1,973	2,087	2,247	2,124	2,108	2,320
SSI Adult	4,287	4,792	5,188	5,448	5,782	5,992	5,603	5,633
SSI Aged	98	103	95	103	102	109	102	70
TANF Child	2,701	3,195	3,630	3,878	4,410	4,246	4,041	4,455
TANF Adult	349	314	352	340	381	431	376	454
Indigent Child	1,556	1,672	1,886	1,940	2,133	1,926	1,971	1,943
Indigent Adult	11,453	12,335	13,135	13,978	15,004	15,811	14,482	14,966
Dallas Total	21,679	24,050	26,259	27,774	30,059	30,639	28,683	29,841

Ellis	SFY	SFY	Q1	Q2	Q3	Q4	SFY	Q1
	2007	2008					2009	
	(Avg.)	(Avg.)	2009	2009	2009	2009	(Avg.)	2010
SSI Child	83	95	115	105	120	119	115	123
SSI Adult	206	222	245	271	248	266	258	258
SSI Aged	2	3	3	3	3	3	3	3
TANF Child	207	231	225	248	285	267	256	277
TANF Adult	31	23	27	37	30	32	32	23
Indigent Child	99	111	108	138	115	87	112	108
Indigent Adult	732	746	718	726	747	762	738	782
Ellis Total	1,360	1,429	1,441	1,528	1,548	1,536	1,513	1,574

Hunt	SFY	SFY	Q1	Q2	Q3	Q4	SFY	Q1
	2007	2008					2009	
	(Avg.)	(Avg.)	2009	2009	2009	2009	(Avg.)	2010
SSI Child	92	113	126	131	142	130	132	135
SSI Adult	288	289	245	270	278	296	272	308
SSI Aged	10	8	5	10	7	11	8	10
TANF Child	239	242	247	241	272	262	256	262
TANF Adult	18	25	26	33	32	20	28	24
Indigent Child	74	90	76	95	88	83	86	91
Indigent Adult	603	627	604	670	682	717	668	744
Hunt Total	1,323	1,394	1,329	1,450	1,501	1,519	1,450	1,574

NorthSTAR Enrollees Served by Risk Group and County

Kaufman	SFY	SFY	Q1	Q2	Q3	Q4	SFY	Q1
	2007	2008					2009	
	(Avg.)	(Avg.)	2009	2009	2009	2009	(Avg.)	2010
SSI Child	44	53	53	61	72	71	64	67
SSI Adult	192	198	209	219	220	228	219	227
SSI Aged	5	6	6	6	5	5	6	4
TANF Child	154	160	186	197	209	207	200	207
TANF Adult	29	22	26	26	26	32	28	28
Indigent Child	54	59	71	58	69	69	67	63
Indigent Adult	530	568	596	597	607	587	597	600
Kaufmann Total	1,006	1,066	1,147	1,164	1,208	1,199	1,180	1,196

Navarro	SFY	SFY	Q1	Q2	Q3	Q4	SFY	SFY
	2007	2008					2009	2009
	(Avg.)	(Avg.)	2009	2009	2009	2009	2009	(Avg.)
SSI Child	65	70	67	71	63	55	64	63
SSI Adult	198	192	207	201	189	164	190	180
SSI Aged	8	5	9	6	4	5	6	7
TANF Child	116	126	127	125	130	103	121	136
TANF Adult	19	14	21	16	13	14	16	16
Indigent Child	31	39	42	48	46	34	43	33
Indigent Adult	342	352	396	370	360	336	366	378
Navarro Total	778	798	869	837	805	711	806	813

Rockwall	SFY	SFY	Q1	Q2	Q3	Q4	SFY	SFY
	2007	2008					2009	2009
	(Avg.)	(Avg.)	2009	2009	2009	2009	2009	(Avg.)
SSI Child	20	21	27	22	22	24	24	20
SSI Adult	37	41	44	47	52	51	49	53
SSI Aged	0	0	0	0	0	0	0	1
TANF Child	71	66	78	85	92	78	83	78
TANF Adult	7	6	10	14	10	6	10	6
Indigent Child	22	25	30	23	25	27	26	33
Indigent Adult	123	142	148	160	157	168	158	178
Rockwall Total	280	199	337	351	358	354	350	369

Out of Area	SFY	SFY	Q1	Q2	Q3	Q4	SFY	SFY
	2007	2008					2009	2009
	(Avg.)	(Avg.)	2009	2009	2009	2009	2009	(Avg.)
Indigent Child	52	49	47	38	39	28	38	20
Indigent Adult	197	170	205	123	156	113	149	74
Out of Area Total	674	403	767	695	735	690	722	674

Unique Count of Paid Services	28,419	30,905	33,457	35,095	37,538	38,142	36,058	37,632
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Note: Data are based on service date and include all services except State Hospital and pharmacy activity.

NorthSTAR Quality and Outcome Measures

1. NorthSTAR enrollees receiving services for Mental Health, Chemical Dependency and Dual Diagnosis within the State Fiscal Quarter

NorthSTAR Enrollees	SFY	SFY					SFY	
	2007	2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009	2009	Q1 2010
	(Avg.)	(Avg.)					(Avg.)	
Pct Chemical Dependence	6%	6%	5%	5%	5%	5%	5%	6%
Percent Dual Diagnosis	23%	24%	24%	26%	26%	27%	26%	21%
Percent Mental Health Chemical Dependency	71%	70%	71%	70%	69%	68%	69%	73%
Dual Diagnosis	1,596	1,750	1,676	1,605	1,787	2,023	1,773	2,370
Mental Health	6,512	7,422	8,040	8,889	9,769	10,143	9,210	7,839
Total	20,148	21,451	23,341	24,337	25,901	25,972	24,888	27,416
	28,256	30,622	33,057	34,831	37,457	38,138	35,871	37,625

2. NorthSTAR enrollees receiving a first service in the State Fiscal Quarter

NorthSTAR Enrollees	SFY	SFY					SFY	
	2007	2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009	2009	Q1 2010
	(Avg.)	(Avg.)					(Avg.)	
Percent New in NorthSTAR Not Served Previously	19%	18%	19%	17%	18%	17%	18%	16%
Total	5,459	5,570	6,301	6,090	6,637	6,445	6,368	6,103
	28,256	30,622	33,057	34,831	37,457	38,138	35,871	37,625

3. NorthSTAR enrollees receiving COMMUNITY SERVICES within 7 and 30 days after receiving ER services or 23 hour observation (not admitted to a hospital)

NorthSTAR Enrollees	SFY	SFY					SFY	
	2007	2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009	2009	Q1 2010
	(Avg.)	(Avg.)					(Avg.)	
Percent within 7 Days	28%	26%	28%	24%	25%	25%	22%	23%
Number within 7 Days	551	470	487	381	503	563	484	503
Percent within 30 Days	45%	43%	44%	43%	45%	45%	39%	43%
Number within 30 Days	871	769	780	690	914	998	846	932
Number of Discharges	1,952	1,800	1,768	1,589	2,036	2,214	2,150	2,150

Note: Data based on discharge date. Community Services include community based services covered by NorthSTAR excluding ER, 23 hour observation, inpatient hospital, intensive crisis residential or other crisis services.

4. NorthSTAR enrollees receiving ER SERVICES or 23 HOUR OBSERVATION ROOM SERVICES within 30 and 90 days after receiving ER services or 23 hour observation (not admitted to a hospital)

NorthSTAR Enrollees	SFY	SFY					SFY	
	2007	2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009	2009	Q1 2010
	(Avg.)	(Avg.)					(Avg.)	
Percent within 30 Days	18%	19%	19%	21%	22%	20%	20%	18%
Number within 30 Days	598	592	608	644	784	749	696	643
Percent within 90 Days	31%	30%	29%	33%	32%	31%	31%	29%
Number within 90 Days	1,012	947	936	1,008	1,154	1,187	1,071	1,024
Number of Discharges	3,279	3,196	3,243	3,074	3,555	3,777	3,412	3,509

Note: Data based on discharge date.

NorthSTAR Quality and Outcome Measures

5. Mental health enrollees receiving Med Services only

	SFY 2007	SFY 2008					SFY 2009	
Mental Health Enrollees	(Avg.)	(Avg.)	Q1 2009	Q2 2009	Q3 2009	Q4 2009	(Avg.)	Q1 2010
Percent	14%	14%	18%	16%	16%	16%	16%	23%
Med Only	3,742	4,041	5,610	5,378	5,577	5,662	5,557	8,029
MH Enrollees	26,660	28,872	31,381	33,226	35,670	36,115	34,098	35,255

6. Mental health enrollees receiving Specialty Network Provider Services

	SFY 2007	SFY 2008					SFY 2009	
Mental Health Enrollees	(Avg.)	(Avg.)	Q1 2009	Q2 2009	Q3 2009	Q4 2009	(Avg.)	Q1 2010
Percent	82%	78%	67%	64%	62%	62%	64%	63%
SPN Persons Served	21,817	22,362	20,923	21,338	22,012	22,495	21,692	22,232

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.) .

7. Mental health enrollees receiving Community Services within 7 and 30 days of State Hospital discharge

	SFY 2007	SFY 2008					SFY 2009	
Mental Health Enrollees	(Avg.)	(Avg.)	Q1 2009	Q2 2009	Q3 2009	Q4 2009	(Avg.)	Q1 2010
Percent within 7 Days	41%	43%	50%	50%	50%	45%	49%	45%
Number within 7 Days	176	190	209	205	223	213	213	200
Percent within 30 Days	63%	63%	72%	70%	68%	65%	69%	63%
Number within 30 Days	269	284	299	285	304	307	299	280
Number of Discharges	428	447	414	409	444	472	435	446

Note: Data based on discharge date. Community Services include community based services covered by NorthSTAR excluding ER, 23 hour observation, inpatient hospital, intensive crisis residential or other crisis services.

8. NorthSTAR enrollees receiving Community Services within 7 and 30 days of Community Hospital discharge

	SFY 2007	SFY 2008					SFY 2009	
NorthSTAR Enrollees	(Avg.)	(Avg.)	Q1 2009	Q2 2009	Q3 2009	Q4 2009	(Avg.)	Q1 2010
Percent within 7 Days	38%	37%	39%	40%	42%	37%	39%	37%
Number within 7 Days	358	401	424	486	435	342	422	331
Percent within 30 Days	58%	57%	59%	59%	60%	58%	59%	59%
Number within 30 Days	544	615	651	715	630	526	631	530
Number of Discharges	938	1,074	1,098	1,219	1,046	914	1,069	894

Note: Data based on discharge date. Community Services include community based services covered by NorthSTAR excluding ER, 23 hour observation, inpatient hospital, intensive crisis residential or other crisis services.

NorthSTAR Quality and Outcome Measures

9. Mental health enrollees receiving Emergency or Crisis Services within 7 and 30 days of State Hospital discharge

	SFY 2007	SFY 2008					SFY 2009	
Mental Health Enrollees	(Avg.)	(Avg.)	Q1 2009	Q2 2009	Q3 2009	Q4 2009	(Avg.)	Q1 2010
Percent within 7 Days	2%	2%	1%	3%	3%	1%	2%	2%
Number within 7 Days	8	10	4	14	12	5	9	7
Percent within 30 Days	5%	4%	3%	6%	6%	4%	5%	4%
Number within 30 Days	23	20	13	24	28	20	21	18
Number of Discharges	428	447	414	409	444	472	435	446

Note: Data based on discharge date. Crisis Services include ER, 23 hour observation, inpatient hospital, intensive crisis residential or other crisis services.

10. NorthSTAR enrollees receiving Emergency or Crisis Services within 7 and 30 days of Community Hospital discharge

	SFY 2007	SFY 2008					SFY 2009	
NorthSTAR Enrollees	(Avg.)	(Avg.)	Q1 2009	Q2 2009	Q3 2009	Q4 2009	(Avg.)	Q1 2010
Percent within 7 Days	1%	1%	2%	1%	2%	2%	2%	1%
Number within 7 Days	13	13	21	18	17	21	19	9
Percent within 30 Days	4%	3%	4%	4%	4%	5%	4%	5%
Number within 30 Days	34	32	44	46	46	50	47	44
Number of Discharges	938	1,074	1,098	1,219	1,046	914	1,069	894

Note: Data based on discharge date. Crisis Services include ER, 23 hour observation, inpatient hospital, intensive crisis residential or other crisis services.

11. NorthSTAR enrollees readmitted after discharged from a Psych Hosp

	SFY 2007	SFY 2008					SFY 2009	
NorthSTAR Enrollees	(Avg.)	(Avg.)	Q1 2009	Q2 2009	Q3 2009	Q4 2009	(Avg.)	Q1 2010
Percent within 30 Days	13%	16%	16%	16%	15%	14%	15%	19%
Number w/in 30 Days	226	315	301	324	272	254	288	332
Percent Within 1 Year	39%	41%	38%	37%	36%	29%	36%	29%
One Year Recidivism	684	790	731	768	665	542	677	516
Number of Discharges	1,743	1,950	1,921	2,050	1,853	1,756	1,895	1,775

Note: Data based on discharge date.

12. NorthSTAR enrollees admitted to a Psych Hosp after ER or 23 Hr Obs

	SFY 2007	SFY 2008					SFY 2009	
NorthSTAR Enrollees	(Avg.)	(Avg.)	Q1 2009	Q2 2009	Q3 2009	Q4 2009	(Avg.)	Q1 2010
Percent within 30 Days	37%	41%	42%	45%	38%	38%	41%	36%
Number within 30 Days	1,097	1,165	1,237	1,259	1,186	1,257	1,235	1,115
Percent within 90 Days	41%	44%	46%	49%	42%	41%	44%	39%
Number within 90 Days	1,214	1,267	1,340	1,354	1,303	1,382	1,345	1,217
Number of Discharges	2,941	2,864	2,932	2,787	3,109	3,339	3,042	3,116

NorthSTAR Quality and Outcome Measures

Note: Data based on discharge date.

13. Mental health enrollees with Schizophrenia receiving New Generation Medication

	SFY 2007	SFY 2008					SFY 2009	
Mental Health Enrollees	(Avg.)	(Avg.)	Q1 2009	Q2 2009	Q3 2009	Q4 2009	(Avg.)	Q1 2010
Percent New Gen Meds	31%	34%	41%	43%	45%	48%	45%	48%
Receiving New Gen Meds	1,846	2,265	2,588	2,860	3,066	3,234	2,937	2,988
Cust. w Schizophrenia	5,925	6,759	6,244	6,588	6,743	6,762	6,584	6,286

14. NorthSTAR enrollees receiving CD Residential treatment and returned to CD Residential treatment >30 days and within a year of treatment

	SFY 2007	SFY 2008					SFY 2009	
NorthSTAR Enrollees	(Avg.)	(Avg.)	Q1 2009	Q2 2009	Q3 2009	Q4 2009	(Avg.)	Q1 2010
Recidivism	10%	8%	11%	9%	Insufficient Time Elapsed to Calculate Data			
Returned to Res.30-365 day	159	111	131	113				
CD Residential Svcs	1,576	1,325	1,247	1,244				

15. NorthSTAR enrollees receiving CD Residential Services and stepped down to Outpatient Services within 15 days

	SFY 2007	SFY 2008					SFY 2009	
NorthSTAR Enrollees	(Avg.)	(Avg.)	Q1 2009	Q2 2009	Q3 2009	Q4 2009	(Avg.)	Q1 2010
% Receiving Outpatient Services after Residential Services	34%	33%	40%	43%	41%	36%	40%	35%
Number Receiving Outpatient Services after Residential Services	212	170	184	197	197	200	195	198
Number Receiving Residential Services	627	524	459	463	486	551	490	563

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

Measure being redesigned.

17. NorthSTAR enrollees receiving CD Residential Detox Services followed by Residential Services within 7 days

	SFY 2007	SFY 2008					SFY 2009	
NorthSTAR Enrollees	(Avg.)	(Avg.)	Q1 2009	Q2 2009	Q3 2009	Q4 2009	(Avg.)	Q1 2010
% Receiving Residential Detox Services Followed by CD Residential	27%	25%	25%	17%	14%	19%	19%	20%
Residential Detox Services Followed by CD Residential	103	79	77	51	53	79	65	77

NorthSTAR Quality and Outcome Measures

Number Receiving Residential Detox Services	379	322	307	298	392	406	351	383
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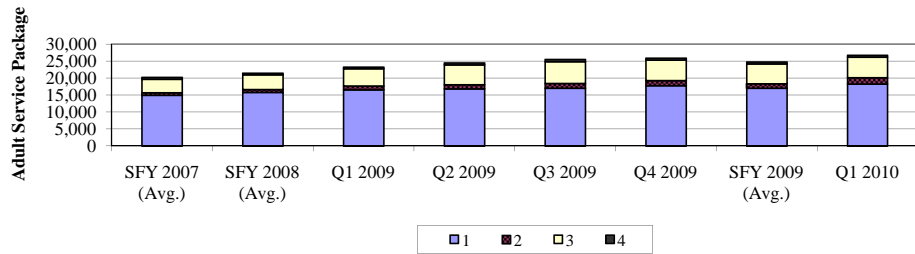
Mental Health Resiliency and Disease Management Outcomes

NorthSTAR Enrollees by Level of Care Authorized

Adult Service Package Assignment

	SFY 2007 (Avg.)	SFY 2008 (Avg.)	Q1 2009	Q2 2009	Q3 2009	Q4 2009	SFY 2009 (Avg.)	Q1 2010
1	14,942	15,770	16,553	16,813	17,007	17,785	17,040	18,201
2	724	888	1,160	1,246	1,420	1,456	1,321	1,897
3	3,986	4,276	5,014	5,831	6,441	6,066	5,838	6,021
4	527	513	535	566	592	596	572	600

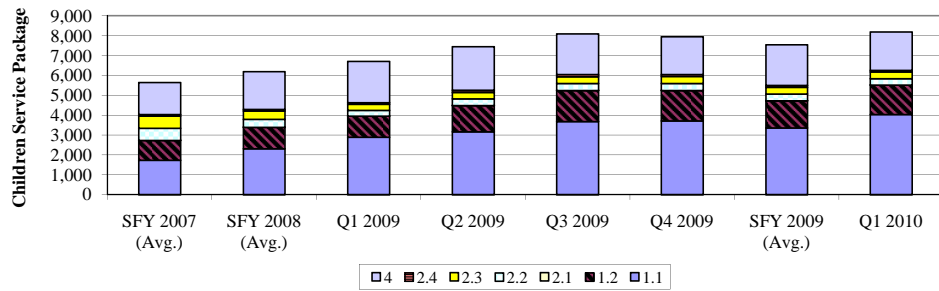
Adult Service Package Assignment Trends



Children Service Package Assignment

	SFY 2007 (Avg.)	SFY 2008 (Avg.)	Q1 2009	Q2 2009	Q3 2009	Q4 2009	SFY 2009 (Avg.)	Q1 2010
1.1	1,734	2,309	2,885	3,170	3,686	3,719	3,365	4,036
1.2	1,002	1,086	1,072	1,315	1,561	1,517	1,366	1,480
2.1	0	0	1	1	1	2	1	3
2.2	609	406	293	333	348	357	333	328
2.3	24	40	55	100	112	91	90	76
2.4	79	86	94	100	104	100	100	83
4	1,617	1,899	2,074	2,202	2,054	1,891	2,055	1,938

Children Service Package Assignment Trends



Mental Health Resiliency and Disease Management Outcomes

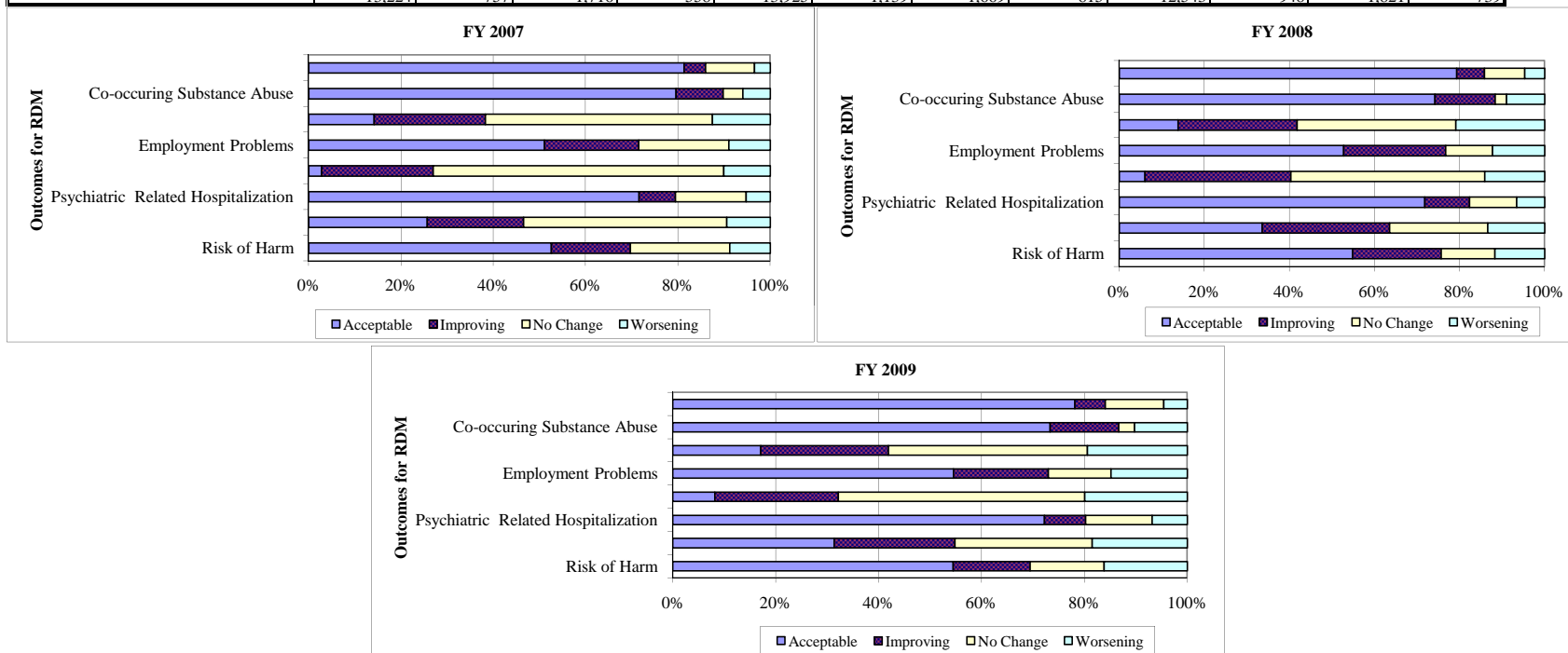
RDM Outcome Measures

The outcomes for Resiliency Disease Management (RDM) looks 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. Excludes 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=16,255				FY08 N=17,548				FY09 N=16,051			
	Acceptable	Improving	No Change	Worsening	Acceptable	Improving	No Change	Worsening	Acceptable	Improving	No Change	Worsening
Risk of Harm	8,541	2,794	3,499	1,421	9,632	3,644	2,216	2,056	8,745	2,404	2,306	2,596
Support Needs	4,171	3,396	7,154	1,534	5,897	5,256	4,046	2,349	5,035	3,767	4,277	2,972
Psychiatric Related Hospitalization	11,634	1,282	2,488	851	12,604	1,841	1,951	1,152	11,594	1,283	2,073	1,101
Functioning Impairment	452	3,931	10,241	1,631	1,064	6,015	7,995	2,474	1,305	3,860	7,684	3,202
Employment Problems	8,299	3,325	3,176	1,455	9,255	4,214	1,927	2,152	8,757	2,961	1,951	2,382
Housing Instability	2,304	3,915	7,996	2,040	2,423	4,902	6,534	3,659	2,743	3,982	6,212	3,114
Co-occurring Substance Abuse	12,938	1,657	699	961	13,028	2,484	459	1,577	11,766	2,148	488	1,649
Criminal Justice Involvement	13,224	757	1,716	558	13,925	1,139	1,669	815	12,543	948	1,821	739

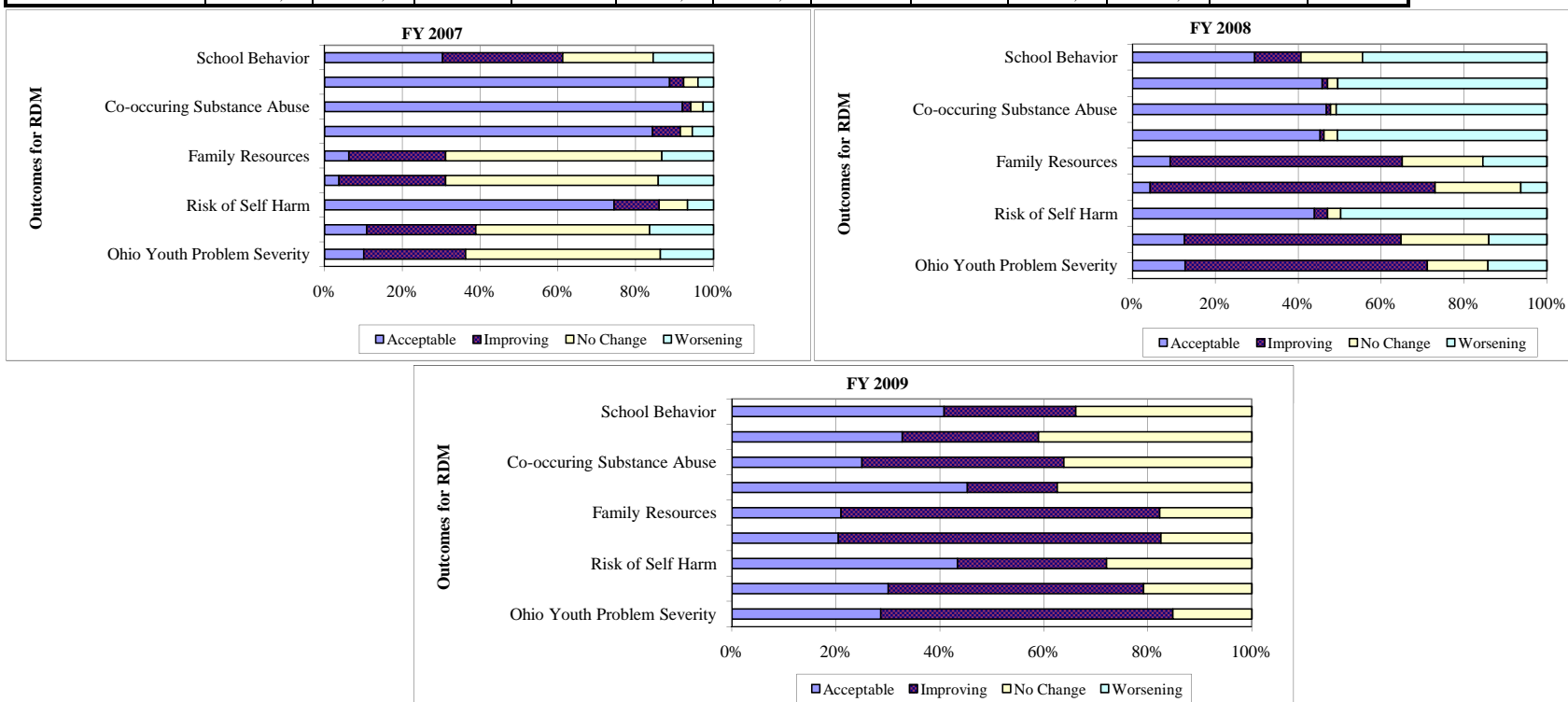


Note: Data for totals (N=) updated to reflect the sum of the categories.

Mental Health Resiliency and Disease Management Outcomes

CHILDREN OUTCOMES

	FY07 N=3907				FY08 N=4,683				FY09 N=5,072			
	Acceptable	Improving	No Change	Worsening	Acceptable	Improving	No Change	Worsening	Acceptable	Improving	No Change	Worsening
Ohio Youth Problem Severity	394	1,023	1,954	536	498	1,312	2,297	576	560	1,292	2,535	685
Ohio Youth Functioning	422	1,097	1,746	642	476	1,402	1,995	810	534	1,363	2,230	945
Risk of Self Harm	2,907	454	284	262	3,597	567	255	264	4,078	431	285	278
Severe Disruptive/Aggressiv	143	1,072	2,137	555	141	1,543	2,306	693	211	994	3,017	850
Family Resources	243	973	2,170	521	339	1,526	2,091	727	579	942	2,756	795
History of Psychiatric Treat	3,293	279	121	214	3,940	377	84	282	4,409	300	115	248
Co-occurring Substance Abus	3,593	86	123	105	4,328	137	93	125	4,704	92	143	133
Juvenile Justice Involvement	3,464	143	142	158	4,137	201	120	225	4,568	165	132	207
School Behavior	1,185	1,206	908	608	1,576	1,714	599	794	2,380	1,098	683	911



Note: Data for totals (N=) updated to reflect the sum of the categories.

NorthSTAR Enrollees Served by Service Category

Paid Services	SFY	SFY	Q1 2009	Q2 2009	Q3 2009	Q4 2009	SFY	Q1 2010
	2007	2008					2009	
	(Avg.)	(Avg.)					(Avg.)	
SSI Child	1,661	2,105	2,478	2,595	2,791	2,662	2,632	2,872
SSI Adult	5,487	6,048	6,484	6,834	7,134	7,360	6,953	7,040
SSI Aged	132	134	135	142	138	146	140	120
TANF Child	3,787	4,308	4,819	5,097	5,768	5,541	5,306	5,841
TANF Adult	502	451	507	518	547	590	541	610
Indigent Child	2,077	2,229	2,457	2,546	2,729	2,485	2,554	2,506
Indigent Adult	15,292	16,232	17,211	18,093	19,201	20,091	18,649	19,341

Unique Count of Paid Services	28,419	30,905	33,457	35,095	37,538	38,142	36,058	37,632
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RDM Services*	SFY	SFY	Q1 2009	Q2 2009	Q3 2009	Q4 2009	SFY	Q1 2010
	2007	2008					2009	
	(Avg.)	(Avg.)					(Avg.)	
SSI Child	850	1,037	1,282	1,388	1,516	1,525	1,428	1,247
SSI Adult	4,195	4,593	4,465	4,892	5,231	5,418	5,002	4,113
SSI Aged	124	123	113	112	116	131	118	99
TANF Child	1,658	1,956	2,349	2,501	2,952	2,851	2,663	2,475
TANF Adult	255	222	266	260	279	313	280	264
Indigent Child	888	969	1,139	1,251	1,387	1,306	1,271	1,004
Indigent Adult	9,609	10,256	10,419	11,405	12,410	12,635	11,717	10,091

Unique Count of RDM Services	17,307	18,830	19,723	21,422	23,500	23,792	22,109	19,005
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* Rehab, MH Outpatient, Case Management and ACT services

Community Inpatient	2007	2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009	2009	Q1 2010
	(Avg.)	(Avg.)					(Avg.)	
SSI Child	73	89	97	98	115	75	96	107
SSI Adult	232	250	263	280	265	237	261	220
SSI Aged	1	1	0	0	0	0	0	0
TANF Child	125	138	161	153	175	105	149	132
TANF Adult	13	13	15	14	12	11	13	11
Indigent Child	169	168	179	184	155	126	161	143
Indigent Adult	686	736	739	824	652	711	732	628

Unique Count of Community inpatients	1,293	1,389	1,449	1,548	1,367	1,262	1,407	1,238
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ER / Observation Room Services	SFY	SFY	Q1 2009	Q2 2009	Q3 2009	Q4 2009	SFY	Q1 2010
	2007	2008					2009	
	(Avg.)	(Avg.)					(Avg.)	
SSI Child	46	49	58	48	80	54	60	66
SSI Adult	467	464	504	485	557	550	524	499
SSI Aged	1	1	1	0	0	1	1	0
TANF Child	43	38	37	36	75	48	49	53
TANF Adult	35	29	41	30	32	29	33	33
Indigent Child	194	181	204	157	187	182	183	212
Indigent Adult	1,853	1,787	1,742	1,666	1,814	2,088	1,828	1,939

Unique Count of ER/Observation Room Services	2,630	2,540	2,579	2,414	2,739	2,943	2,669	2,797
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NorthSTAR Enrollees Served by Service Category

Medication Services	SFY	SFY					SFY	
	2007	2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009	2009	Q1 2010
	(Avg.)	(Avg.)					(Avg.)	
SSI Child	1,247	1,648	1,985	2,094	2,263	2,173	2,129	2,355
SSI Adult	3,500	3,991	4,405	4,661	4,999	5,244	4,827	5,168
SSI Aged	8	20	31	29	37	36	33	33
TANF Child	2,016	2,389	2,879	3,015	3,458	3,380	3,183	3,575
TANF Adult	246	233	262	280	300	328	293	344
Indigent Child	885	930	1,059	1,099	1,194	1,043	1,099	1,137
Indigent Adult	8,172	8,743	9,499	10,240	11,018	11,442	10,550	11,649

Unique Count of Medication Services	15,867	17,679	19,819	21,058	22,879	23,277	21,758	23,916
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CD Residential & Inpatient	SFY	SFY					SFY	
	2007	2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009	2009	Q1 2010
	(Avg.)	(Avg.)					(Avg.)	
SSI Child	4	4	4	5	3	8	5	8
SSI Adult	54	53	60	67	65	72	66	60
SSI Aged	0	0	0	0	0	0	0	1
TANF Child	36	32	27	34	41	39	35	32
TANF Adult	26	22	26	23	20	22	23	25
Indigent Child	73	61	50	61	68	54	58	80
Indigent Adult	763	634	560	560	650	724	624	714

Unique Count of CD Residential & Inpatient	949	800	718	743	841	915	804	915
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CD Non-Residential & Outpatient	SFY	SFY					SFY	
	2007	2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009	2009	Q1 2010
	(Avg.)	(Avg.)					(Avg.)	
SSI Child	9	11	17	14	18	11	15	12
SSI Adult	187	199	216	229	256	250	238	225
SSI Aged	3	3	1	2	2	4	2	4
TANF Child	94	77	74	73	94	87	82	82
TANF Adult	95	77	72	76	86	104	85	83
Indigent Child	232	240	233	275	264	261	258	207
Indigent Adult	1,901	1,981	1,977	2,109	2,338	2,445	2,217	2,180

Unique Count of CD Non-Residential & Outpatient	2,480	2,554	2,556	2,738	3,008	3,131	2,858	2,761
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Other Community Services	SFY	SFY					SFY	
	2007	2008	Q1 2009	Q2 2009	Q3 2009	Q4 2009	2009	Q1 2010
	(Avg.)	(Avg.)					(Avg.)	
SSI Child	218	332	423	395	390	296	376	593
SSI Adult	460	692	931	946	716	668	815	841
SSI Aged	5	3	9	21	11	4	11	7
TANF Child	973	1,268	1,453	1,398	1,694	1,373	1,480	1,768
TANF Adult	138	123	162	163	153	174	163	164
Indigent Child	461	605	698	694	659	526	644	663
Indigent Adult	2,811	3,852	4,409	4,949	4,674	4,831	4,716	4,550

Unique Count of Other Community Services	5,052	6,846	8,053	8,518	8,263	7,843	8,169	8,541
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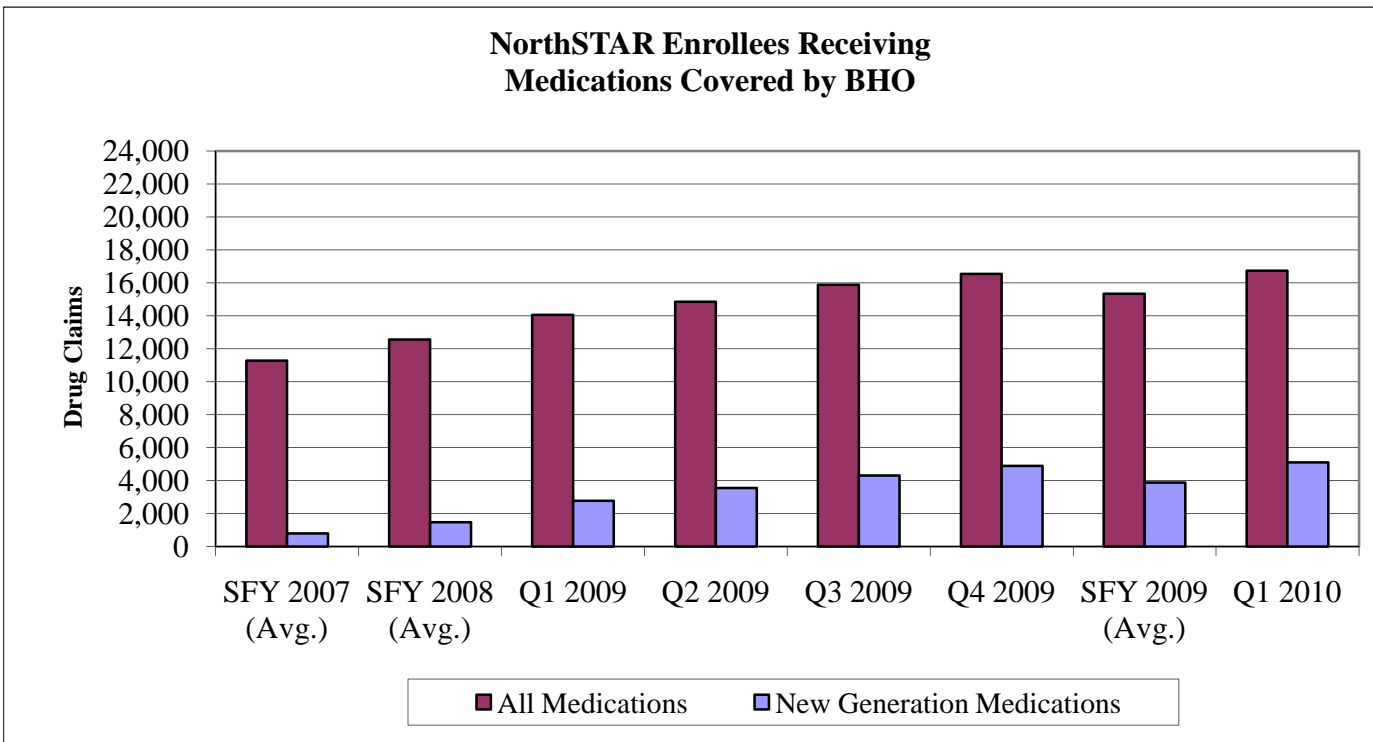
Note: Data are based on service date and include all services except State Hospital and pharmacy activity.

NorthSTAR Prescription Medication Data

BHO Funded Medications

All Meds - General Revenue	2007	2008	2009				2009	2010
	(Avg.)	(Avg.)	Q1 2009	Q2 2009	Q3 2009	Q4 2009	(Avg.)	Q1 2010
Enrollees Served	11,286	12,560	14,058	14,853	15,882	16,548	15,335	16,734
Prescriptions Filled	61,978	71,993	80,655	89,199	96,372	103,738	92,491	103,935

New Gen Meds - General Revenue	SFY 2007	SFY 2008	Q3 2009		Q4 2009	SFY 2009	Q1 2010	
	(Avg.)	(Avg.)	Q1 2009	Q2 2009	2009	(Avg.)	2010	
Enrollees Served	793	1,483	2,779	3,555	4,306	4,902	3,886	5,113
Prescriptions Filled	1,953	3,386	5,776	7,660	9,311	10,890	8,409	11,281



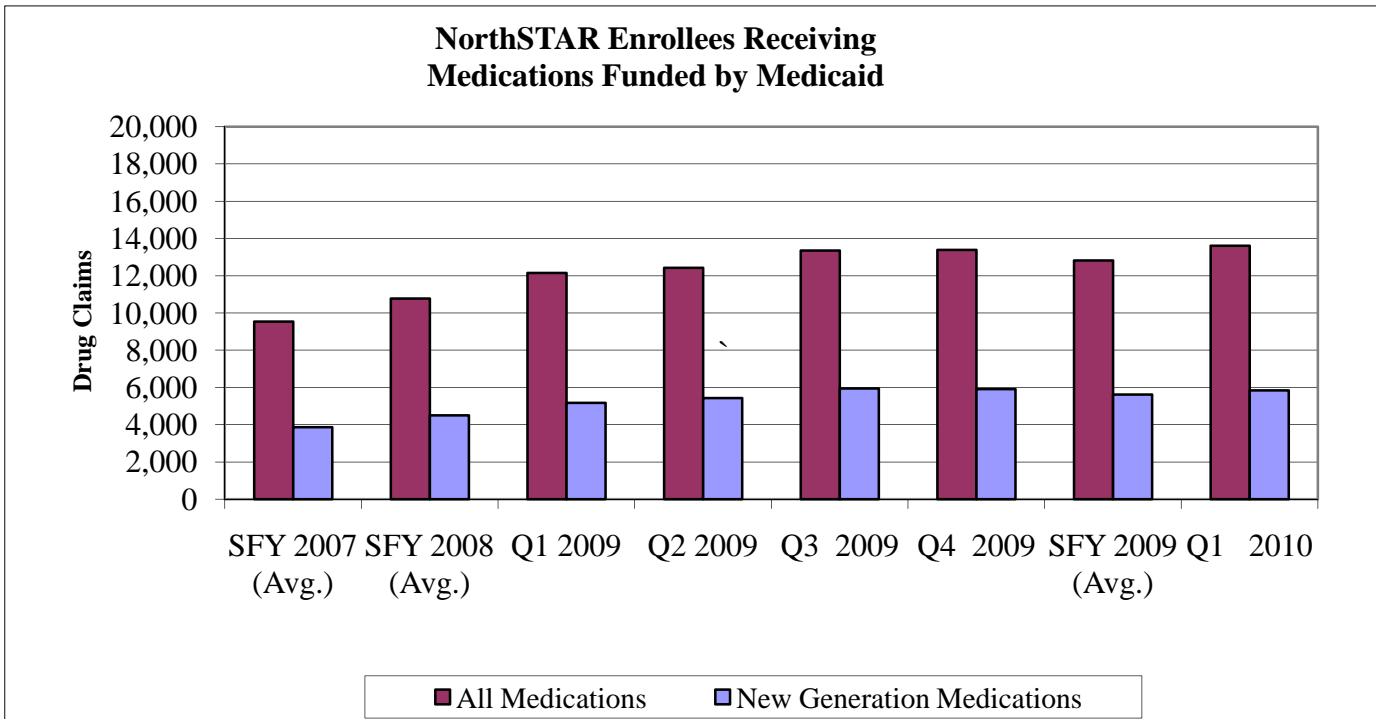
Note: Atypical waiting list eliminated for Q3 and Q4 2007 data.

NorthSTAR Prescription Medication Data

Medicaid Funded Medications

	2007 (Avg.)	2008 (Avg.)	Q1 2009	Q2 2009	Q3 2009	Q4 2009	2009 (Avg.)	Q1 2010
All Meds - Medicaid								
Enrollees Served	9,531	10,772	12,149	12,423	13,350	13,379	12,825	13,609
Prescriptions Filled	34,736	40,084	45,857	49,262	53,200	53,460	50,445	52,727

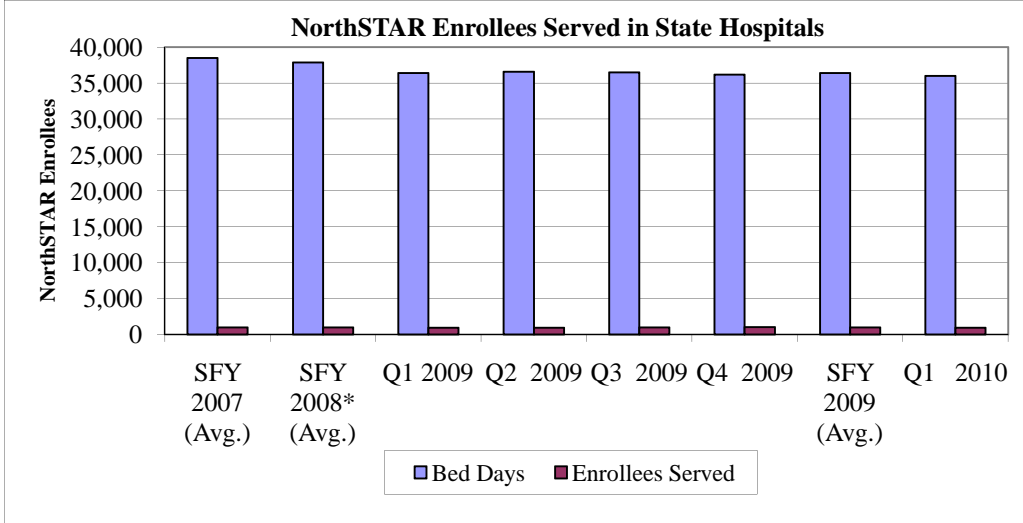
	SFY 2007 (Avg.)	SFY 2008 (Avg.)	Q1 2009	Q2 2009	Q3 2009	Q4 2009	SFY 2009 (Avg.)	Q1 2010
New Gen Meds - Medicaid								
Enrollees served	3,867	4,510	5,166	5,434	5,941	5,914	5,614	5,837
Prescriptions Filled	8,527	10,110	11,516	12,530	13,628	13,644	12,830	13,121



NorthSTAR Inpatient Hospitalization Data

State Hospitals

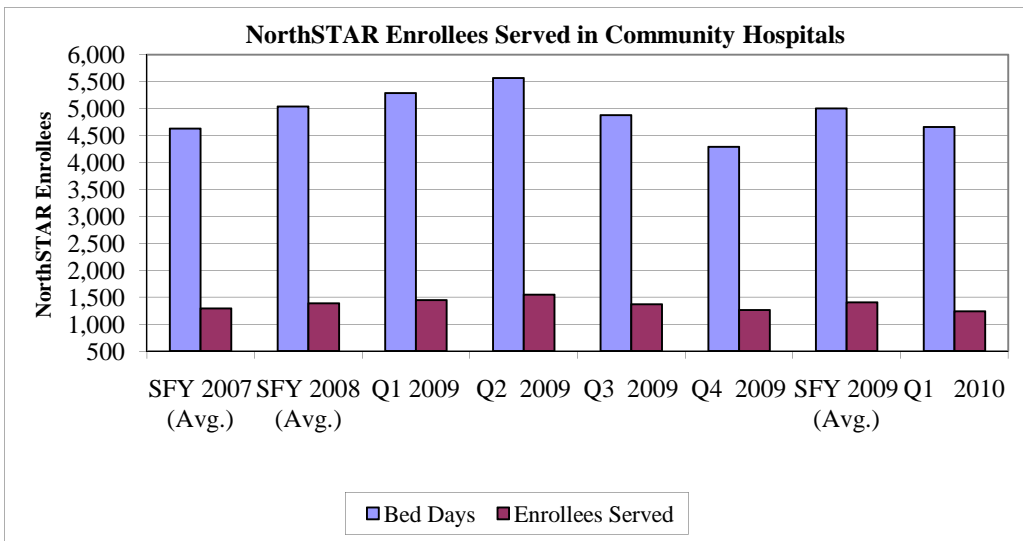
North STAR Enrollees	SFY	SFY					SFY	
	2007 (Avg.)	2008* (Avg.)	Q1 2009	Q2 2009	Q3 2009	Q4 2009	2009 (Avg.)	Q1 2010
Bed Days	38,484	37,877	36,408	36,557	36,503	36,162	36,408	35,994
Enrollees Served	983	968	926	926	953	1,008	953	940
Average Bed Days	39.16	39.12	39.32	39.48	38.30	35.88	38.19	38.29



* 9/1/2008 NorthSTAR as well as LMHA's State Hospital Allocation included forensics.

Community Hospitals

North STAR Enrollees	SFY	SFY					SFY	
	2007 (Avg.)	2008 (Avg.)	Q1 2009	Q2 2009	Q3 2009	Q4 2009	2009 (Avg.)	Q1 2010
Bed Days	4,626	5,039	5,288	5,565	4,878	4,292	5,006	4,656
Enrollees Served	1,293	1,389	1,449	1,548	1,367	1,262	1,407	1,238
Average Bed Days	3.59	3.63	3.65	3.59	3.57	3.40	3.56	3.76



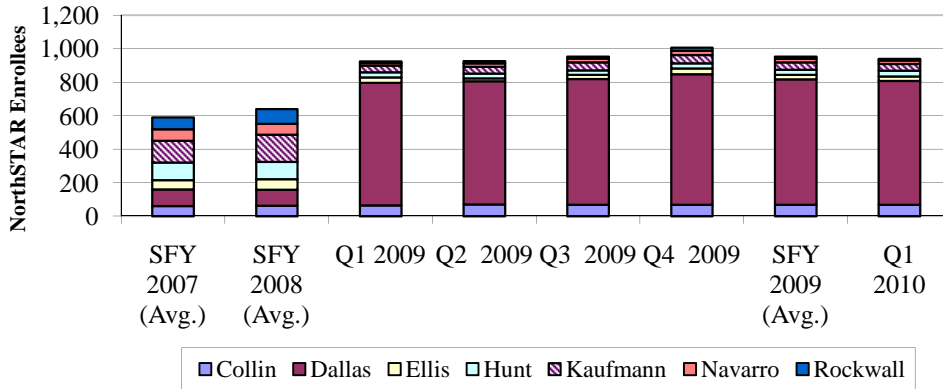
NorthSTAR Inpatient Hospitalization Data

NorthSTAR Enrollees Served in State Hospitals per 100,000 Population

Below 200% Federal Poverty Level by County

NorthSTAR Enrollees	SFY	SFY				SFY		
	2007 (Avg.)	2008 (Avg.)	Q1 2009	Q2 2009	Q3 2009	Q4 2009	2009 (Avg.)	Q1 2010
Collin	61	62	65	71	68	68	68	68
Dallas	99	95	732	736	751	780	750	741
Ellis	56	64	32	17	25	35	27	27
Hunt	104	103	32	29	28	30	30	33
Kaufmann	131	163	40	39	47	50	44	40
Navarro	68	66	15	22	24	26	22	21
Rockwall	71	88	10	13	11	19	13	10

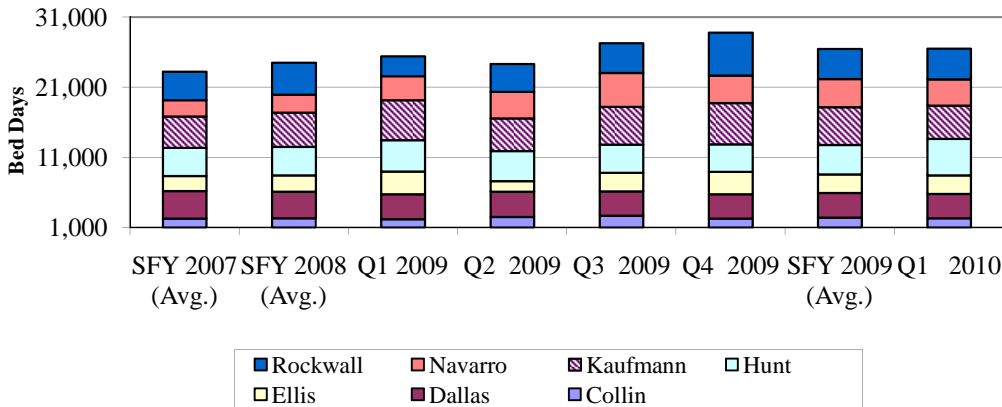
NorthSTAR Enrollees Served in State Hospitals per 100,000 Population Below 200% Federal Poverty Level by County



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

Bed Days	SFY	SFY				SFY		
	2007 (Avg.)	2008 (Avg.)	Q1 2009	Q2 2009	Q3 2009	Q4 2009	2009 (Avg.)	Q1 2010
Collin	2,278	2,305	2,186	2,490	2,687	2,279	2,410	2,292
Dallas	3,888	3,774	3,534	3,603	3,473	3,438	3,512	3,467
Ellis	2,190	2,331	3,261	1,492	2,636	3,226	2,653	2,660
Hunt	4,017	4,060	4,446	4,320	4,036	3,913	4,179	5,209
Kaufmann	4,432	4,901	5,730	4,640	5,370	5,883	5,406	4,754
Navarro	2,351	2,585	3,407	3,784	4,838	3,948	3,995	3,739
Rockwall	4,066	4,542	2,871	4,011	4,245	6,108	4,309	4,391

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



Note: 200% FPL data is from HHSC Decision Support and represents 2008 data.

NorthSTAR Complaints and Appeals

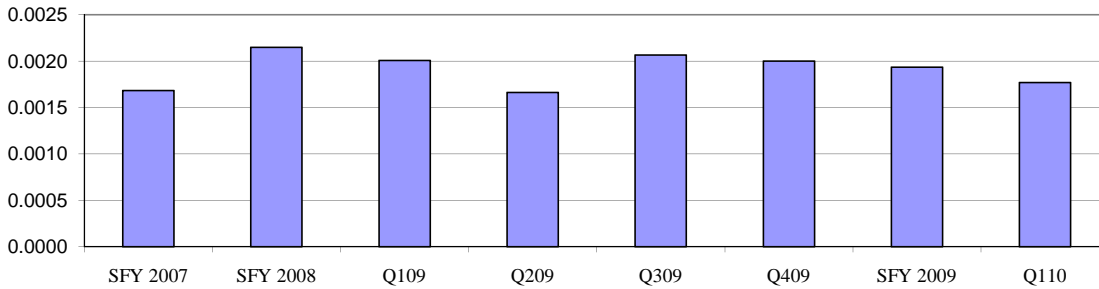
Average Customer Complaints

	SFY 2007	SFY 2008	Q109	Q209	Q309	Q409	SFY 2009	Q110
Utilization Review/Management	2.0	1.4	1.0	0.3	5.0	3.3	2.4	2.0
Accessibility/Availability of Services	8.5	11.8	11.0	9.7	12.7	13.7	11.8	15.0
Quality of Care	14.7	24.3	26.7	22.0	24.7	23.3	24.2	18.7
Other	4.3	3.4	3.0	4.3	6.0	4.3	4.4	4.3
Total Complaints	29.4	40.9	41.7	36.3	48.3	44.7	42.8	40.0

Average Complaints per Enrollee Served

	SFY 2007	SFY 2008	Q109	Q209	Q309	Q409	SFY 2009	Q110
Complaints per Served Individual	0.0017	0.0021	0.0020	0.0017	0.0021	0.0020	0.0019	0.0018
Complaints Resolved in <30 Days	30.42	36.6	40.3	35.3	48.0	44.7	42.1	38.7
Resolved to Customer Satisfaction	11.58	24.8	32.7	26.7	30.3	31.7	30.3	23.7
Complaint Unfounded/Not Sat.	13.58	2.6	9.0	9.7	18.0	13.0	12.4	16.3
Complaints Outstanding	2.3	3.4	0.0	0.0	0.0	0.0	0.0	0.0

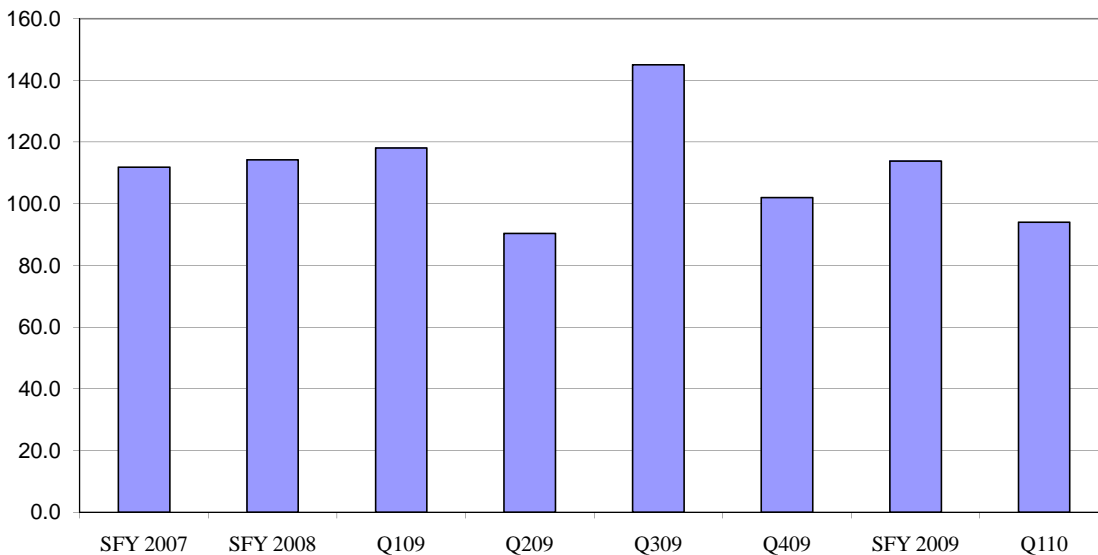
Average Complaints per Enrollee Served



Average Provider Complaints

	SFY 2007	SFY 2008	Q109	Q209	Q309	Q409	SFY 2009	Q110
Enrollee Issues	9.1	7.2	4.3	3.0	3.0	3.3	3.4	1.3
Provider Contract	12.1	28.7	54.3	9.0	22.7	44.0	32.5	43.3
Credentialing	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Claims Payment	89.8	75.6	56.7	78.3	119.0	53.7	76.9	46.0
Other	0.3	0.4	2.7	0.0	0.3	1.0	1.0	3.3
Total Complaints	111.8	114.3	118.0	90.3	145.0	102.0	113.8	94.0
Complaints Resolved in <60 Days	104.8	105.8	117.7	90.3	145.0	109.0	115.5	94.0
Complaints Outstanding	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Average Provider Complaints



NorthSTAR Provider Network Activity

Provider Network Activity-Adults

Note: FY10 is incomplete.

**Number of Unique NorthSTAR Facility Providers
Who Have Served at Least One Adult NorthSTAR Enrollee**

	FY06	FY07	FY08	FY09	FY10
Collin	41	34	40	40	31
Dallas	56	58	53	59	43
Ellis	27	34	26	32	27
Hunt	27	27	25	32	27
Kaufmann	34	30	31	34	26
Navarro	22	21	17	19	13
Rockwall	27	27	26	30	24
Out of Area*	28	29	26	28	17

**Number of Unique NorthSTAR Facility Providers
Who Have Served at Least 10 Adult NorthSTAR Enrollees**

	FY06	FY07	FY08	FY09	FY10
Collin	23	22	21	23	18
Dallas	35	39	39	41	38
Ellis	12	11	11	14	10
Hunt	13	12	14	14	7
Kaufmann	12	15	14	15	11
Navarro	5	7	6	6	4
Rockwall	9	9	10	10	6
Out of Area*	15	16	12	10	3

**Number of Unique NorthSTAR Individual Providers
Who Have Served at Least One Adult NorthSTAR Enrollee**

	FY06	FY07	FY08	FY09	FY10
Collin	62	53	71	72	38
Dallas	207	183	182	190	141
Ellis	48	45	47	48	27
Hunt	35	30	40	32	27
Kaufmann	33	34	42	44	25
Navarro	18	22	28	26	17
Rockwall	20	20	23	35	14
Out of Area*	33	28	33	30	14

**Number of Unique NorthSTAR Individual Providers
Who Have Served at Least 10 Adult NorthSTAR Enrollees**

	FY06	FY07	FY08	FY09	FY10
Collin	4	4	8	7	7
Dallas	54	55	56	60	37
Ellis	4	3	6	6	3
Hunt	3	5	8	6	5
Kaufmann	2	1	3	1	1
Navarro	3	5	6	5	2
Rockwall	2	2	1	2	2
Out of Area*	5	2	3	2	0

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

NorthSTAR Provider Network Activity

Provider Network Activity-Children/Adolescents

**Number of Unique NorthSTAR Facility Providers
Who Have Served at Least One Child/Adolescent NorthSTAR Enrollee**

	FY06	FY07	FY08	FY09	FY10
Collin	28	25	26	31	23
Dallas	30	33	34	39	35
Ellis	18	21	19	23	15
Hunt	17	18	21	20	13
Kaufmann	20	20	18	20	13
Navarro	11	9	12	11	9
Rockwall	20	18	17	18	10
Out of Area*	17	22	19	15	5

**Number of Unique NorthSTAR Facility Providers
Who Have Served at Least 10 Child/Adolescent NorthSTAR Enrollees**

	FY06	FY07	FY08	FY09	FY10
Collin	12	11	11	11	6
Dallas	25	27	28	26	22
Ellis	6	7	7	9	6
Hunt	5	6	6	6	3
Kaufmann	8	8	7	6	4
Navarro	4	4	5	4	1
Rockwall	3	2	6	6	3
Out of Area*	2	3	2	1	0

**Number of Unique NorthSTAR Individual Providers
Who Have Served at Least One Child/Adolescent NorthSTAR Enrollee**

	FY06	FY07	FY08	FY09	FY10
Collin	60	51	42	58	29
Dallas	151	138	134	119	84
Ellis	46	35	30	37	25
Hunt	25	28	28	20	18
Kaufmann	28	28	30	24	20
Navarro	20	15	21	16	8
Rockwall	22	25	18	14	15
Out of Area*	15	6	8	4	0

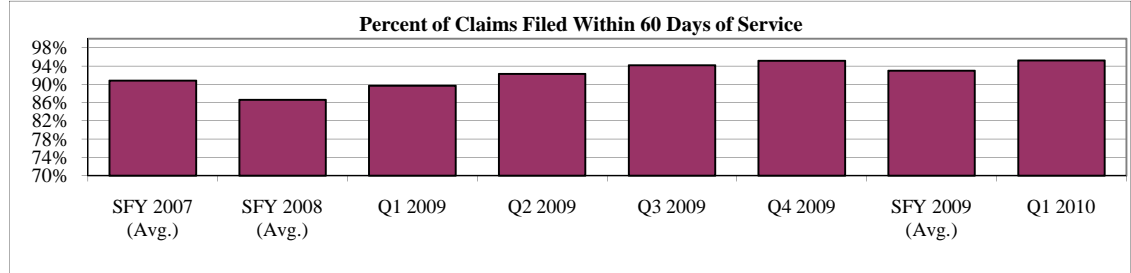
**Number of Unique NorthSTAR Individual Providers
Who Have Served at Least 10 Child/Adolescent NorthSTAR Enrollees**

	FY06	FY07	FY08	FY09	FY10
Collin	5	6	4	4	1
Dallas	58	37	36	34	20
Ellis	5	8	7	4	4
Hunt	6	7	6	5	5
Kaufmann	4	3	4	3	2
Navarro	2	5	5	4	3
Rockwall	6	6	4	4	3
Out of Area*	0	0	0	0	0

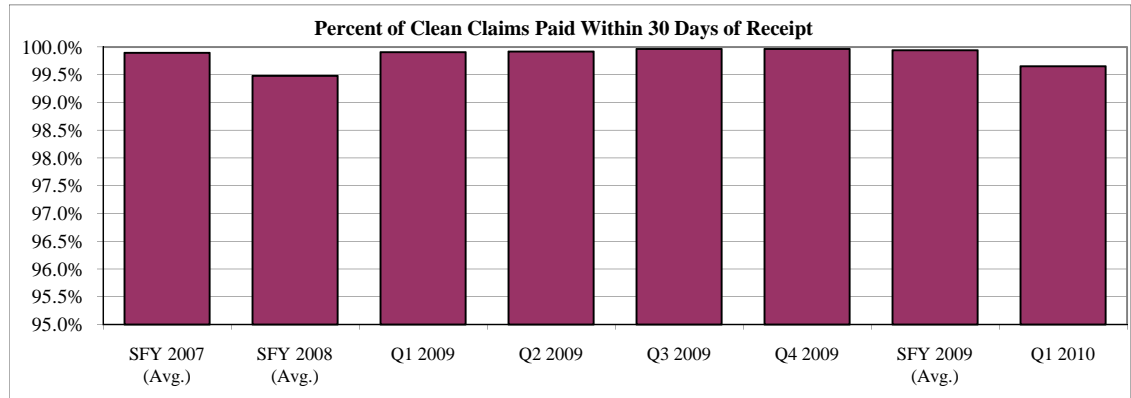
*Out of Area data are NorthSTAR enrollees receiving urgent care from out of area providers.

NorthSTAR Provider Claiming and BHO Payment Data

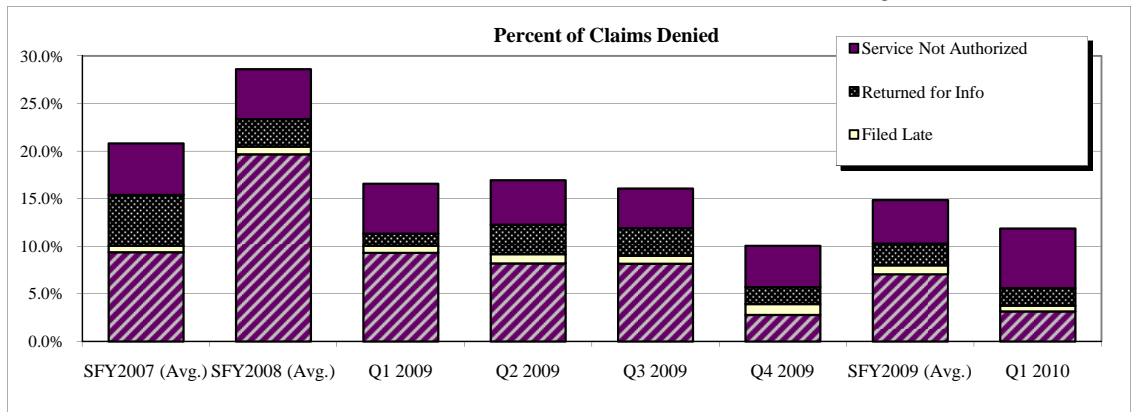
Provider Bills	SFY 2007 (Avg.)	SFY 2008 (Avg.)	Q1 2009	Q2 2009	Q3 2009	Q4 2009	SFY 2009 (Avg.)	Q1 2010
% <61 Days	90.8%	86.6%	89.7%	92.3%	94.2%	95.1%	93.0%	95.2%
<15	63,599	80,913	91,608	93,172	113,783	128,098	106,665	114,405
15 to 30 days	46,820	38,874	44,631	49,481	59,049	50,061	50,806	49,022
31 to 60 days	32,933	26,174	23,307	30,266	29,549	25,078	27,050	23,789
61 to 90 days	7,719	7,387	7,937	8,814	8,559	5,492	7,701	6,301
>90 days	5,390	15,166	10,375	5,635	3,941	4,878	6,207	3,156
Unknown	1,407	895	105	190	0	0	74	0
Total	157,867	168,513	177,858	187,368	214,881	213,607	198,429	196,673



BHO Payment	SFY 2007 (Avg.)	SFY 2008 (Avg.)	Q1 2009	Q2 2009	Q3 2009	Q4 2009	SFY 2009 (Avg.)	Q1 2010
% <31 Days	99.9%	99.5%	99.9%	99.9%	100.0%	100.0%	99.9%	99.7%
<15	148,587	142,495	158,878	173,904	170,764	168,334	167,970	157,434
15 to 30 days	9,104	25,712	18,922	13,503	44,035	45,198	30,415	38,556
31 to 60 days	117	519	153	138	75	52	105	674
61 to 90 days	11	46	3	0	0	3	2	6
>90 days	41	317	7	13	7	16	11	0
Unknown	8	320	0	0	0	4	1	3
Total	157,860	169,088	177,963	187,558	214,881	213,603	198,501	196,670



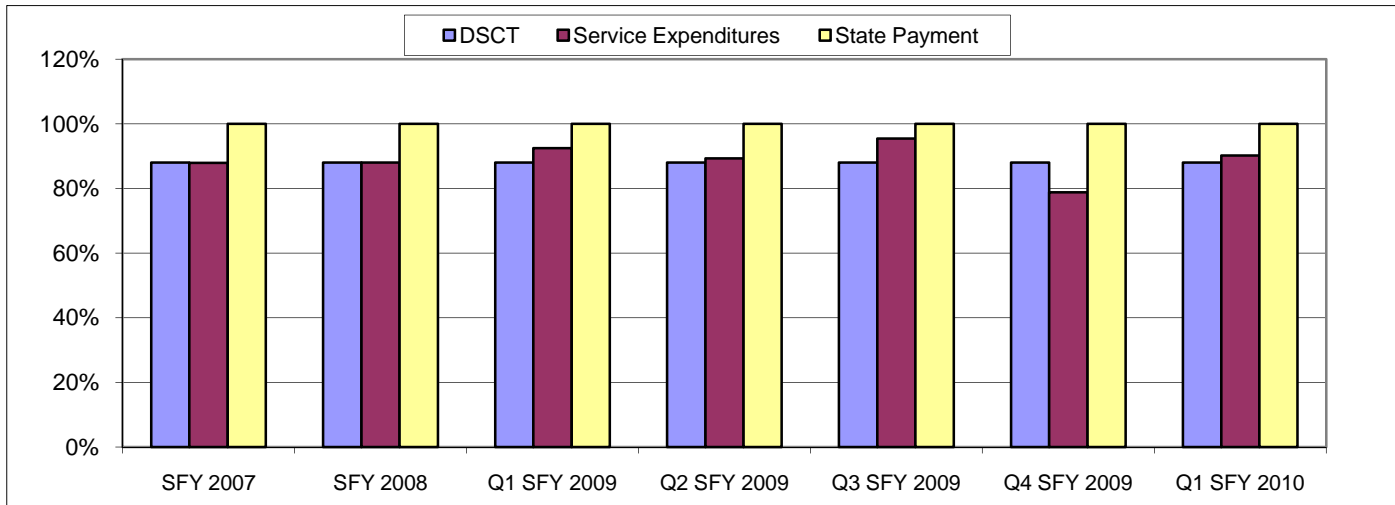
Note: Claims Filed and Claims Paid do not total the same numbers because of missing transaction dates.



NorthSTAR Service Expenditure Versus BHO Payments

Financial Status

	Nov 07 SFY							Program	
	SFY 2007	2008*	Q1 SFY 2009	Q2 SFY 2009	Q3 SFY 2009	Q4 SFY 2009	Q1 SFY 2010		
BHO Direct Service Expenditures	\$109,965,772	\$92,264,053	\$29,256,953	\$30,354,031	\$32,432,243	\$32,115,355	\$31,987,966	\$ 1,055,128,688	Claims Cost (accrual basis)
Total Payments to BHOs	\$125,119,123	\$104,825,087	\$31,650,638	\$33,970,752	\$33,970,752	\$40,730,483	\$35,444,940	\$ 1,164,454,727	
Direct Service Claim Target (DSCT)	\$110,104,828	\$92,246,077	\$27,852,561	\$29,894,262	\$29,894,262	\$35,842,825	\$31,191,548	\$1,010,932,904	
Direct Service Expenditures									
as a Percent of DSCT	99.9%	100.0%	105.0%	101.5%	108.5%	89.6%	102.6%	104%	
as a Percent of Payment	87.89%	88.02%	92.44%	89.35%	95.47%	78.85%	90.25%	90.61%	
Max. Contracted Admin. & Profit	\$15,014,295	\$12,579,010	\$3,798,077	\$4,076,490	\$4,076,490	\$4,887,658	\$4,253,393	\$153,521,823	
\$ Available for Admin and Profit	\$15,153,351	\$12,561,034	\$2,393,684	\$3,616,721	\$1,538,509	\$8,615,128	\$3,456,975	\$109,326,040	
Gains/(Losses) based on DSCT	\$139,056	(\$17,976)	(\$1,404,392)	(\$459,769)	(\$2,537,981)	\$3,727,470	(\$796,418)	(\$44,195,784)	



* 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.