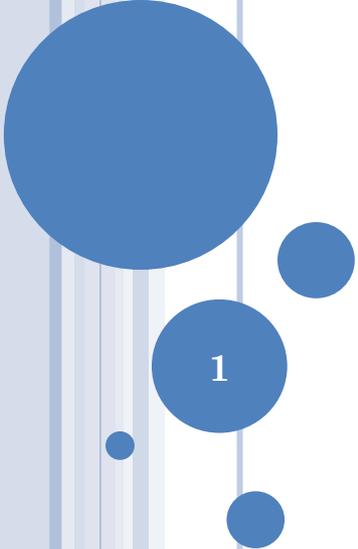


A COLLABORATIVE REVIEW AND DISCUSSION OF NORTHSTAR SYSTEM PERFORMANCE AND TRENDING DATA

June 6th, 2012

**DSHS, NTBHA, Value Options,
Select NorthSTAR Providers and Stakeholders**



1

GOALS OF PRESENTATION

- To update the stakeholder community on data that DSHS, VO, and NTBHA is tracking
- To discuss other ways to look at the data and analyze it at a more granular level
- Evaluate/discuss opportunities for quality improvement and further analysis

PERFORMANCE MEASURES: WHAT IS BEING MEASURED AND WHAT DATA ARE BEING USED?

Measures:

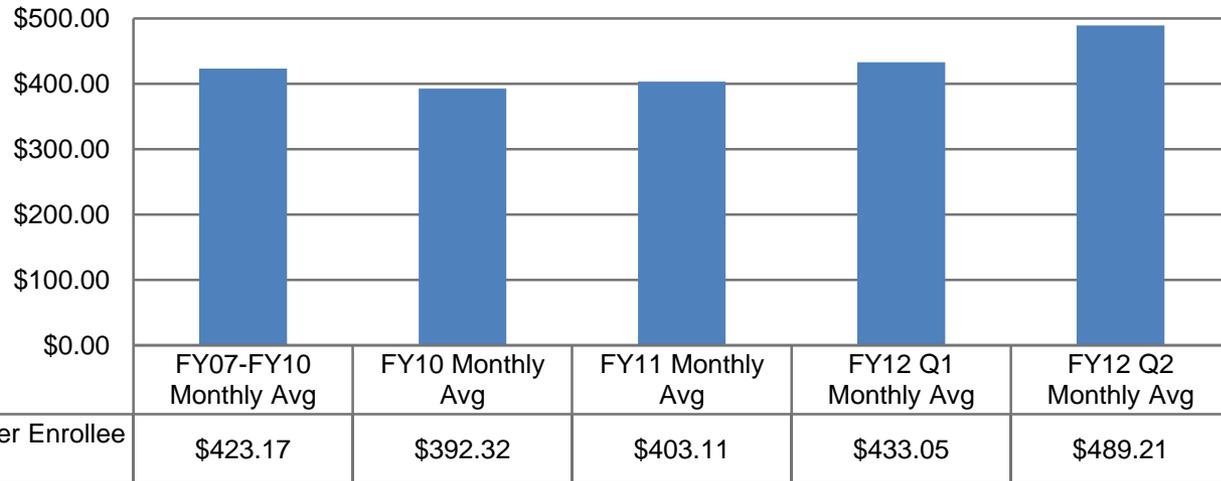
- **Financial Data-Medical Loss Ratio, Cost Per Person, Acute Costs Relative to Overall Costs**
- **Service Penetration: Numbers served**
- **Clinical measures**
- **Acuity Rates relative to persons served in non-acute services, overall and by SPN**
- **Mobile crisis calls and face-to-face encounters**
- **Mobile Crisis Diversion**
- **Complaints and Appeals**
- **Utilization management**
- **Provider Network Activity**

Data Sources:

NorthSTAR enrollment system, DSHS performance measures reports, paid claims data (services and medications), ValueOptions financial and utilization management reports, state hospital data system, complaints and appeals data collection system

Caveats to the Data: *Generally*, data represented in graphs or tables are incomplete in the last 1-2 months or latest fiscal quarter.

FINANCIAL PERFORMANCE

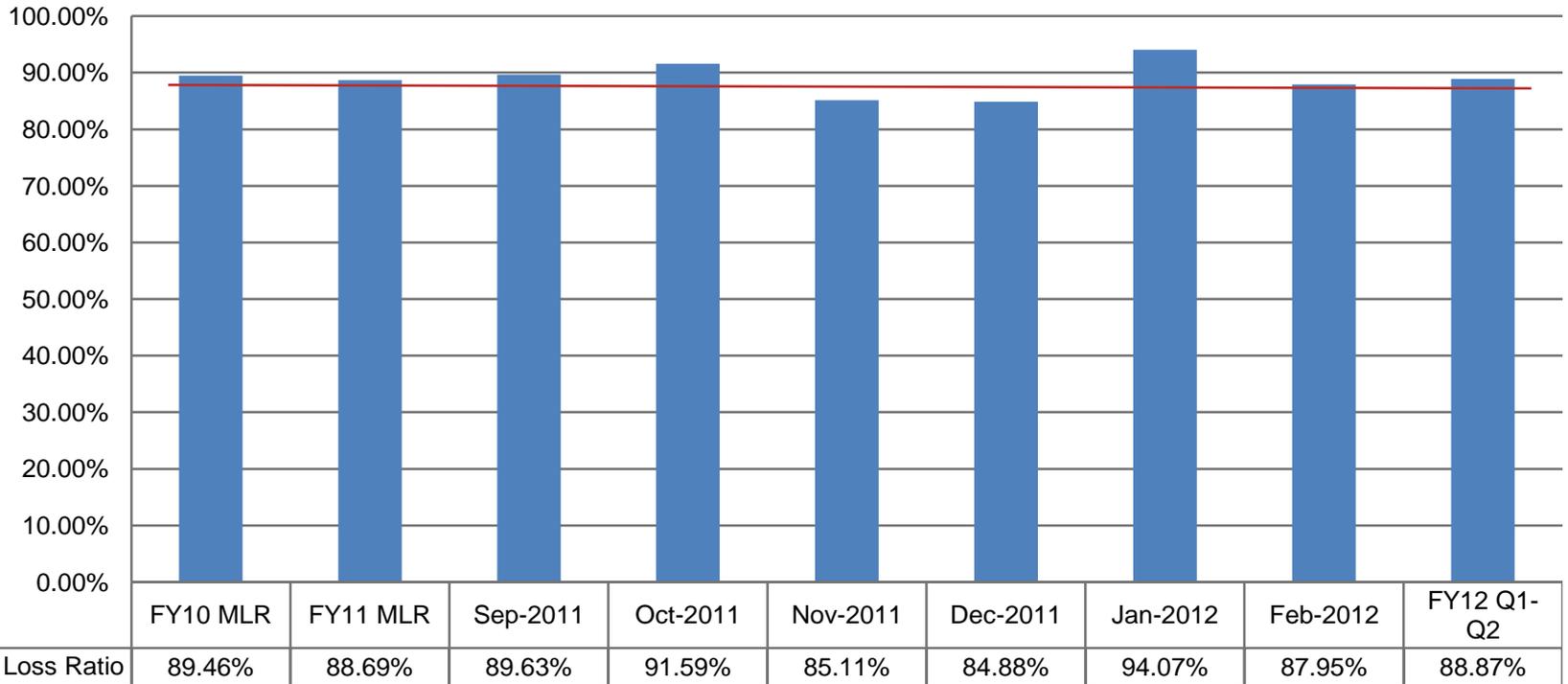


	Q1			Q2		
	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12
Number of Enrollees Served (MH and SUD)	25,998	26,548	22,288	17,870	23,904	23,450
Funding	\$10,655,744	\$10,696,377	\$10,840,324	\$10,445,884	\$10,467,005	\$10,439,808

Note: Enrollees served for Dec 2011 is low because of a significant number of missing encounters. DSHS is working on the issue.

MEDICAL LOSS RATIO

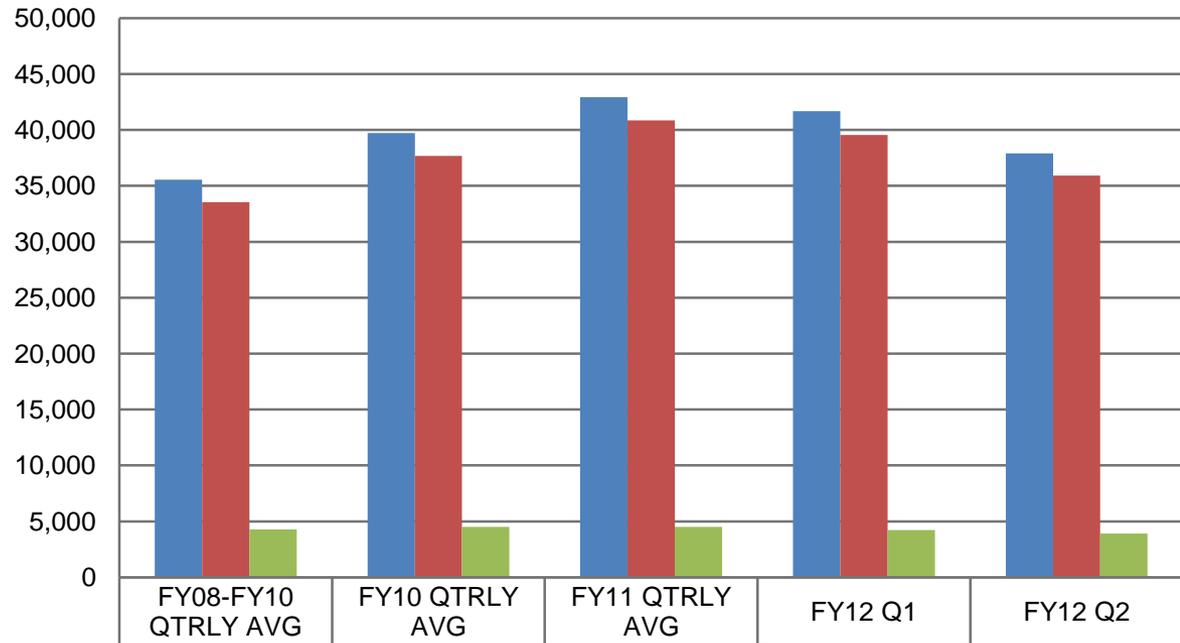
Floor level of expenditures is 88%



TOP 200 UTILIZERS IN FY2012 (Q1-Q2)

Service	Enrollees	Encounters	Units	Amount	Medicaid	Indigent
State Hospital	200	255	27482	\$ 8,900,201	\$ 3,402,034	\$ 5,498,167
Community Inpatient	44	153	515	325,606	183,547	142,059
Medication	69	461	11990	96,923	65,145	31,778
Observation Room	37	83	83	64,242	31,734	32,508
ACT	30	69	69	62,510	26,030	36,480
Supported Housing	13	29	512	7,168	1,652	5,516
Rehab - Psychosocial Rehabilitation Services	20	69	276	7,050	2,020	5,030
Medication Services	43	117	117	3,985	2,396	1,589
Emergency Room Services	16	31	31	3,263	1,675	1,588
Community Inpatient Services	34	54	54	2,470	1,059	1,412
CD Residential	1	12	12	2,400	-	2,400
Rehab - Skills Training & Development	3	17	114	2,185	2,185	-
Clinical Assessment	16	16	16	2,119	793	1,327
Transportation	13	23	46	1,610	245	1,365
Other	19	38	59	1,218	504	714
Laboratory	7	19	47	735	154	582
Outpatient Counseling - Adult or Child	4	8	8	498	471	27
Crises Intervention Services	5	6	17	455	123	332
TCOOMMI funded intensive case management	1	1	1	300	300	-
Case Management	2	3	7	154	20	134
CD Non Residential	1	2	4	90	90	-
Supported Employment	1	1	2	70	70	-
			TOTAL	\$ 9,485,252	\$ 3,722,246	\$ 5,763,006

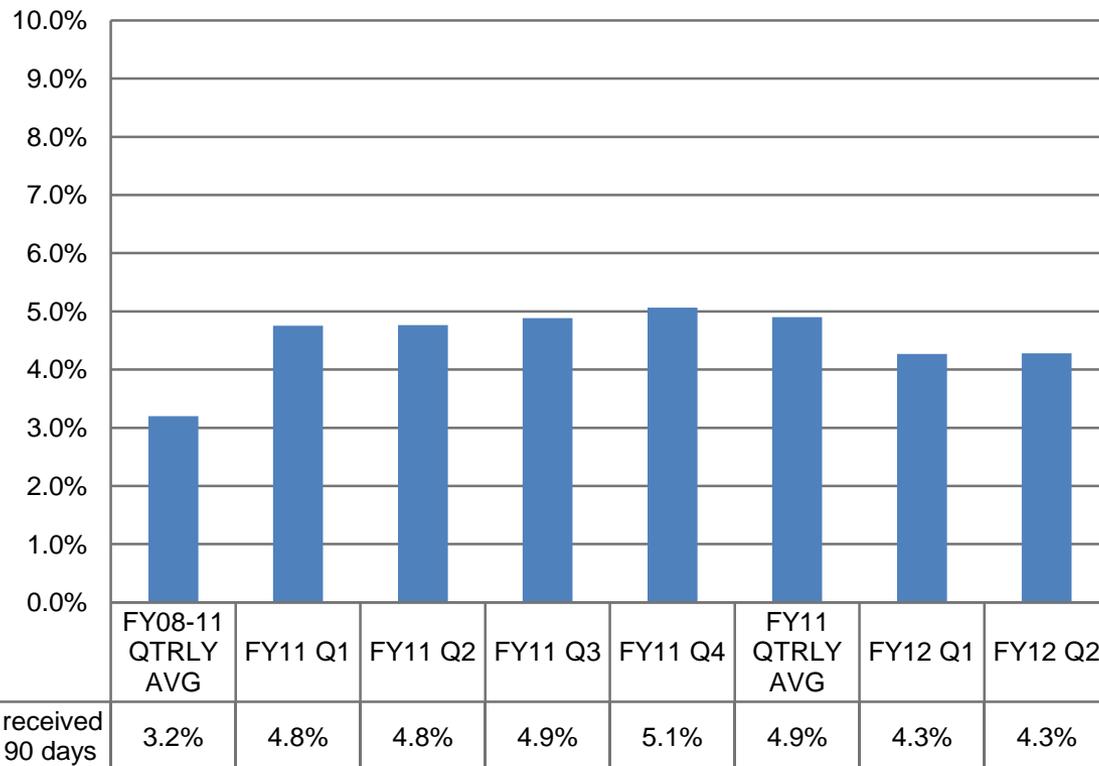
NUMBER OF ENROLLEES SERVED, OVERALL AND BY SERVICE CATEGORY



	FY08-FY10 QTRLY AVG	FY10 QTRLY AVG	FY11 QTRLY AVG	FY12 Q1	FY12 Q2
■ TOTAL Number of Enrollees Served	35,552	39,722	42,929	41,668	37,901
■ Enrollees Served in Mental Health Related Services	33,534	37,670	40,866	39,543	35,903
■ Enrollees Served in SUD Related Services	4,287	4,505	4,515	4,228	3,913

Note: Data based on MH specific service and non MH specific service coupled with MH primary diagnosis on paid claims, OR Substance Use Disorder (SUD) specific service and non SUD specific service coupled with SUD primary diagnosis on paid claims

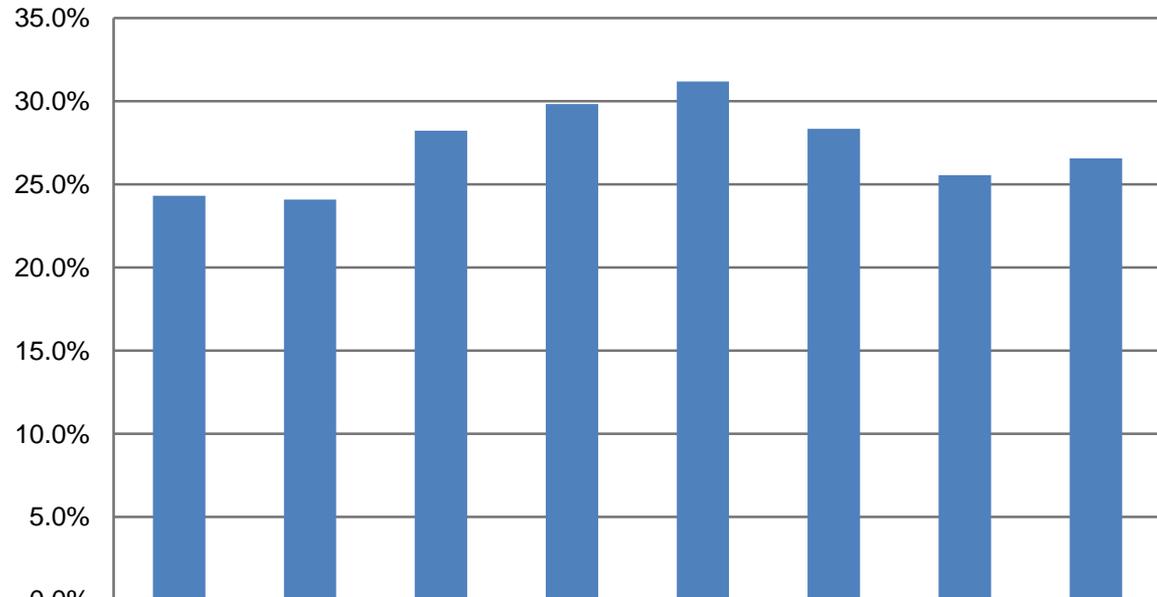
MENTAL HEALTH AND SUBSTANCE USE DISORDER SERVICES



■ Percentage of claimants who received SUD and MH services within 90 days

Note: Substance Use Disorder services are those in CD Residential or CD Non Residential or those in ER, 23 hour observation, community inpatient or community inpatient services with a diagnosis of Alcohol Related Disorders or Drug Related Disorders.

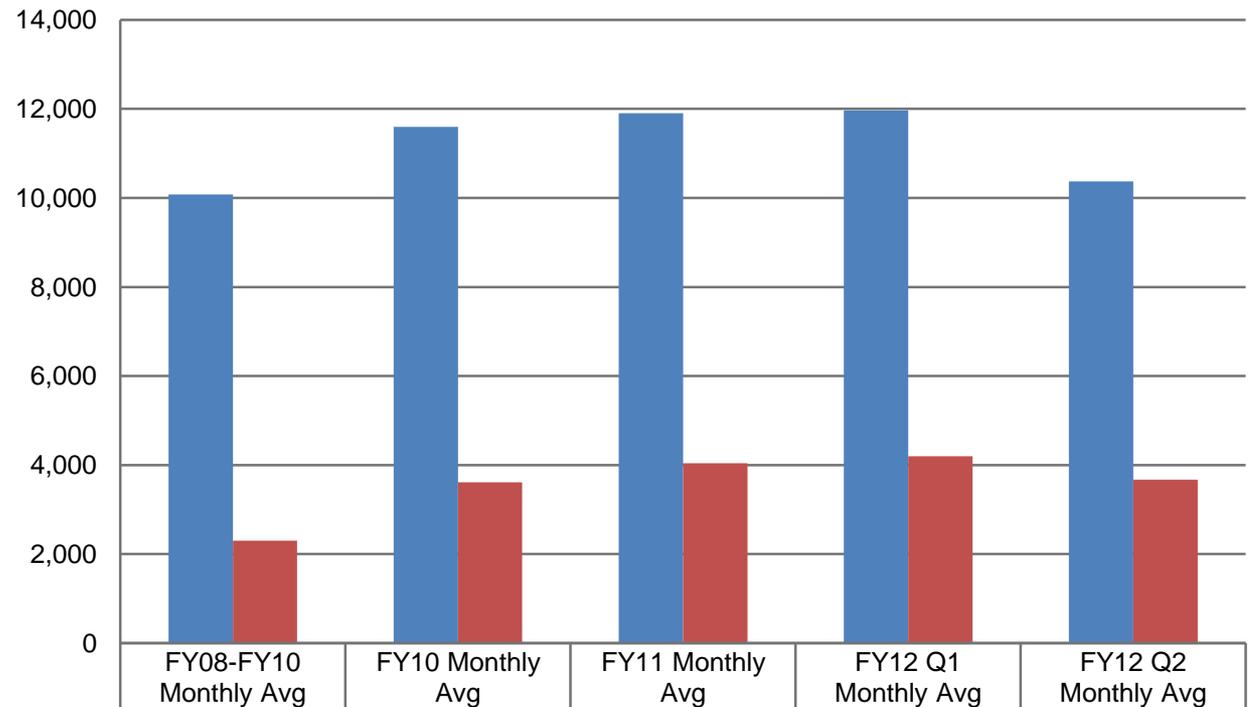
TRAG AND SUBSTANCE USE DISORDER SERVICES



	FY08-11 QTRLY AVG	FY11 Q1	FY11 Q2	FY11 Q3	FY11 Q4	FY11 QTRLY AVG	FY12 Q1	FY12 Q2
■ Percentage who receive TRAG=4 or 5 and SUD Service within 90 days	24.3%	24.1%	28.2%	29.8%	31.2%	28.3%	25.5%	26.6%

Note: These data are confined to CD Residential or CD Non-Residential services which occur within 90 days after a TRAG assessment.

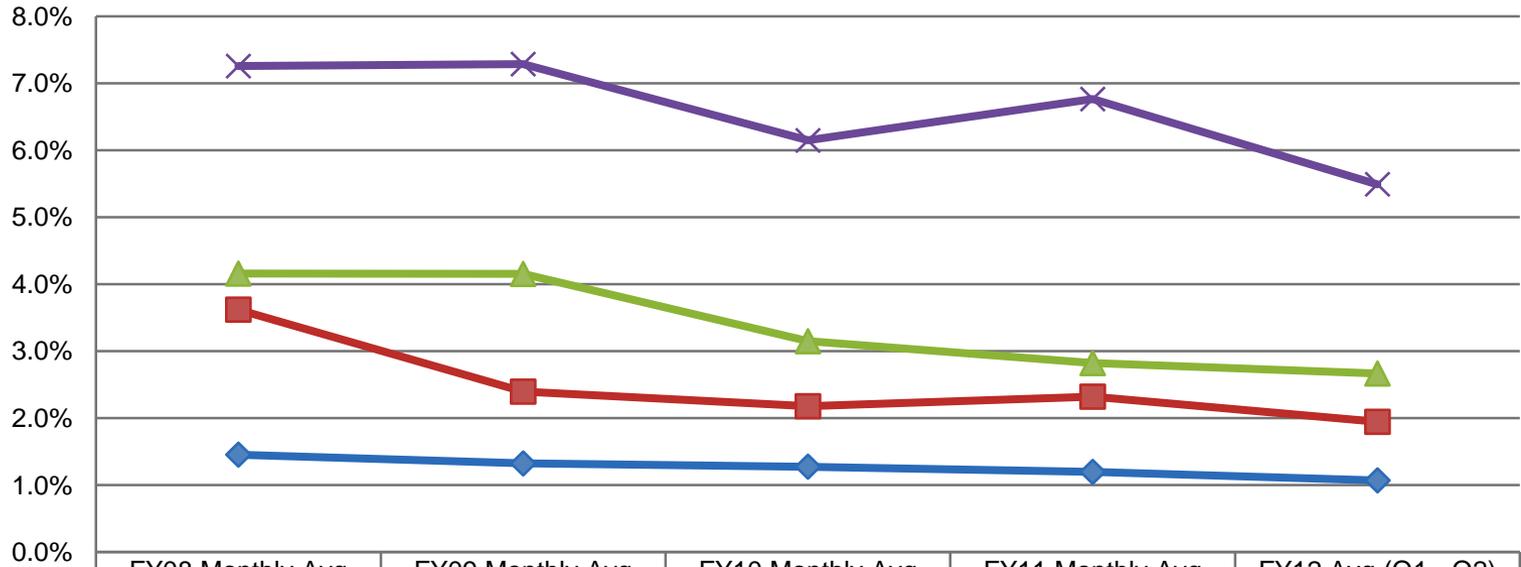
NUMBER OF ENROLLEES WHO RECEIVED A PRESCRIPTION PAID FOR BY VALUEOPTIONS



■ Number of Enrollees Who Receive a Medication Paid for by ValueOptions	10,078	11,595	11,903	11,965	10,372
■ Number of Enrollees Who Receive a New Generation Antipsychotic Medication Paid for by ValueOptions	2,305	3,613	4,040	4,197	3,674

ACUTE CARE BY LOCA

Adult

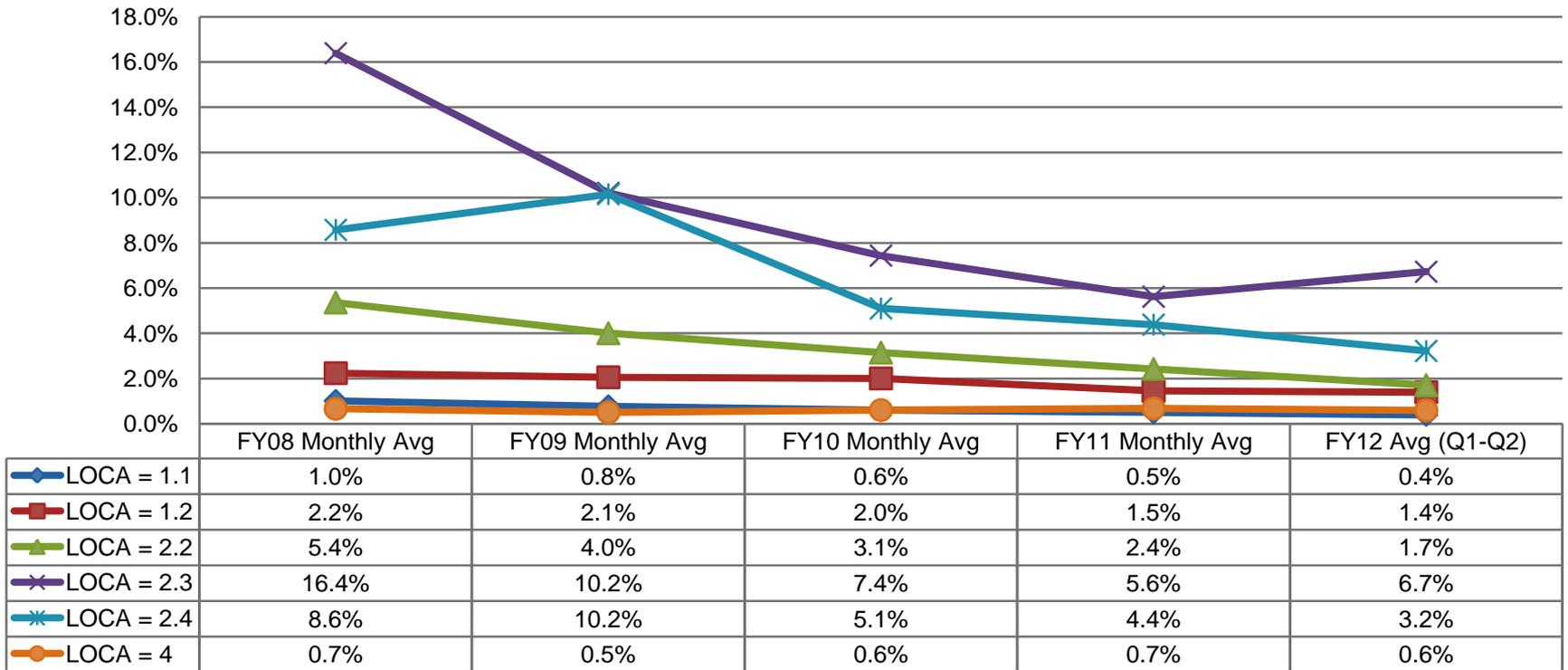


	FY08 Monthly Avg	FY09 Monthly Avg	FY10 Monthly Avg	FY11 Monthly Avg	FY12 Avg (Q1 - Q2)
LOCA = 1	1.5%	1.3%	1.3%	1.2%	1.1%
LOCA = 2	3.6%	2.4%	2.2%	2.3%	1.9%
LOCA = 3	4.2%	4.2%	3.1%	2.8%	2.7%
LOCA = 4	7.3%	7.3%	6.1%	6.8%	5.5%

Note: Includes enrollees served in ER, 23 Hour Observation and Community Inpatient as a percentage of enrollees with a LOCA within the month.

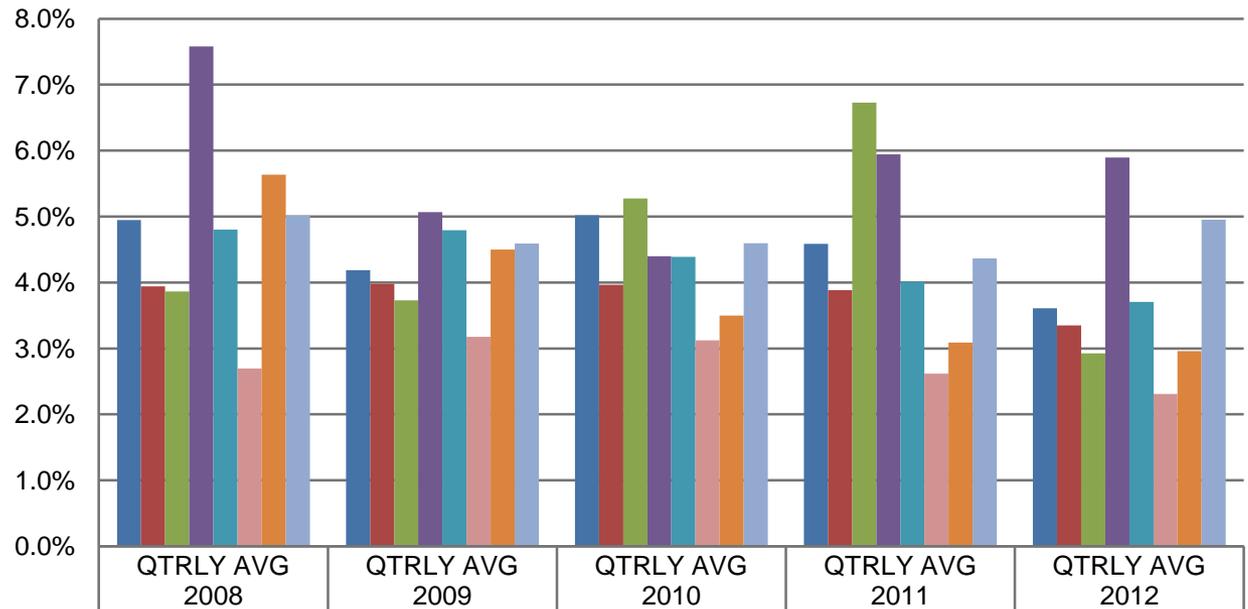
ACUTE CARE BY LOCA – CONT.

Youth



Note: Includes enrollees served in ER, 23 Hour Observation and Community Inpatient as a percentage of enrollees with a LOCA within the month. LOCA 2.1 for youth not included since there are so few enrollees.

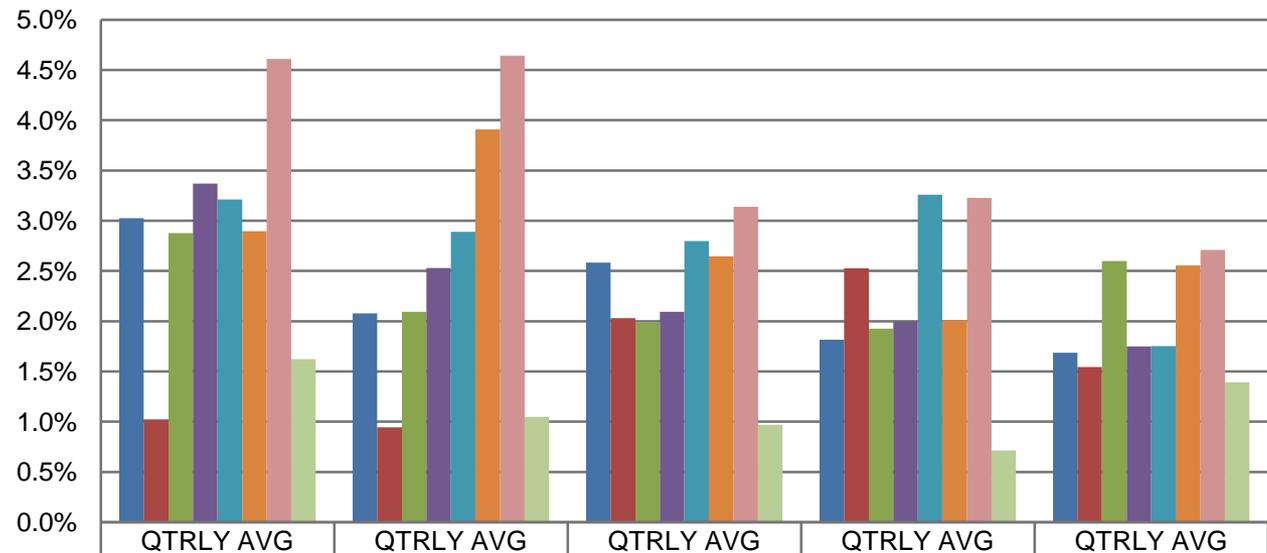
ADULT ACUTE RATES BY SPN



	QTRLY AVG 2008	QTRLY AVG 2009	QTRLY AVG 2010	QTRLY AVG 2011	QTRLY AVG 2012
ABC BEHAVIORAL HEALTH LLC	4.9%	4.2%	5.0%	4.6%	3.6%
ADAPT OF TEXAS INC	3.9%	4.0%	4.0%	3.9%	3.3%
CENTRO DE MI SALUD LLC	3.9%	3.7%	5.3%	6.7%	2.9%
CHILD AND FAMILY GUIDANCE CENTER	7.6%	5.1%	4.4%	5.9%	5.9%
DALLAS METROCARE SERVICES	4.8%	4.8%	4.4%	4.0%	3.7%
LAKES REGIONAL MHMR CENTER	2.7%	3.2%	3.1%	2.6%	2.3%
LIFE PATH SYSTEMS	5.6%	4.5%	3.5%	3.1%	3.0%
LIFENET COMMUNITY BEHAVIORAL HEALTH	5.0%	4.6%	4.6%	4.4%	5.0%

Note: Table shows enrollees with a LOCA and an acute encounter within the same quarter as a percentage of all enrollees with a LOCA within the quarter. Does not distinguish if LOCA assignment was before or after acute encounter.

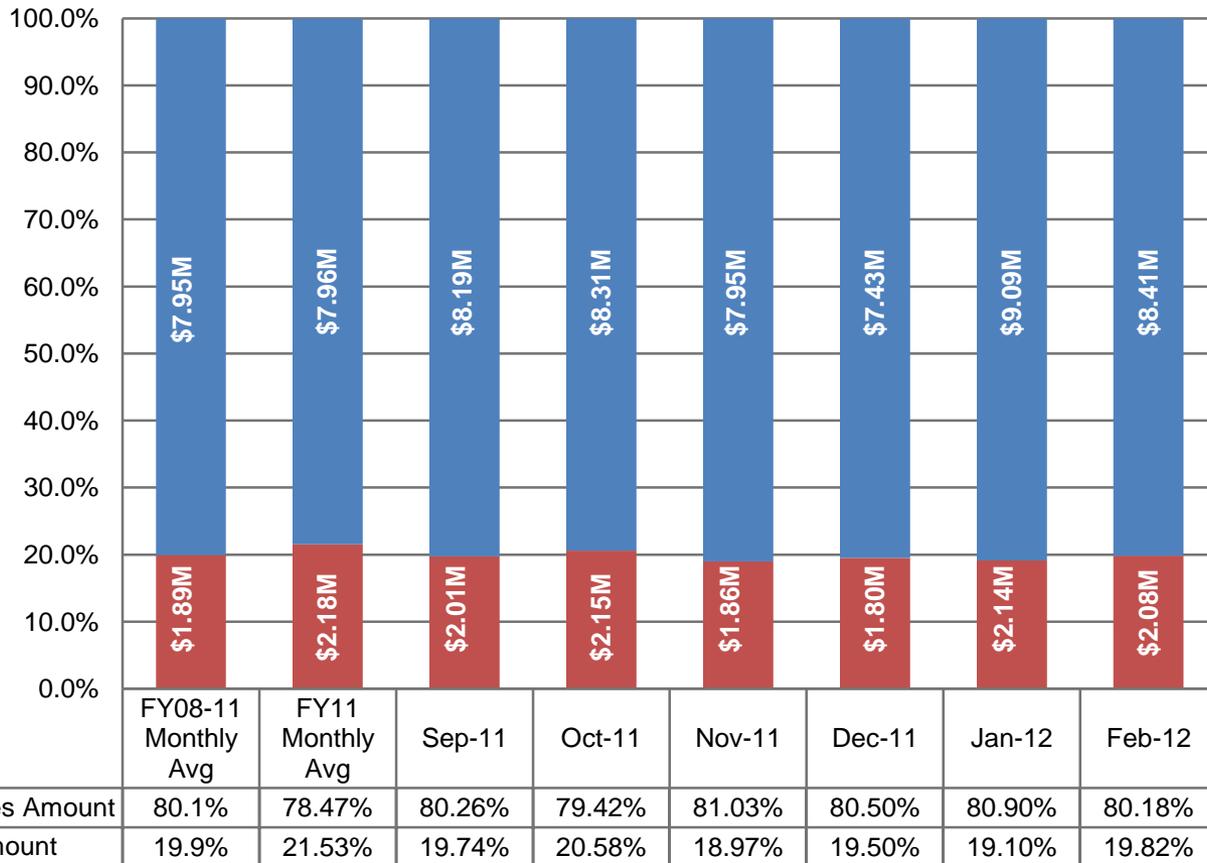
YOUTH ACUTE RATES BY SPN



	QTRLY AVG 2008	QTRLY AVG 2009	QTRLY AVG 2010	QTRLY AVG 2011	QTRLY AVG 2012
■ ADAPT OF TEXAS INC	3.0%	2.1%	2.6%	1.8%	1.7%
■ CENTRO DE MI SALUD LLC	1.0%	0.9%	2.0%	2.5%	1.5%
■ CHILD AND FAMILY GUIDANCE CENTER	2.9%	2.1%	2.0%	1.9%	2.6%
■ DALLAS METROCARE SERVICES	3.4%	2.5%	2.1%	2.0%	1.7%
■ LAKES REGIONAL MHMR CENTER	3.2%	2.9%	2.8%	3.3%	1.8%
■ LIFE PATH SYSTEMS	2.9%	3.9%	2.6%	2.0%	2.6%
■ PROVIDENCE SERVICE CORP OF TEXAS	4.6%	4.6%	3.1%	3.2%	2.7%
■ YOUTH ADVOCATE PROGRAMS INC	1.6%	1.0%	1.0%	0.7%	1.4%

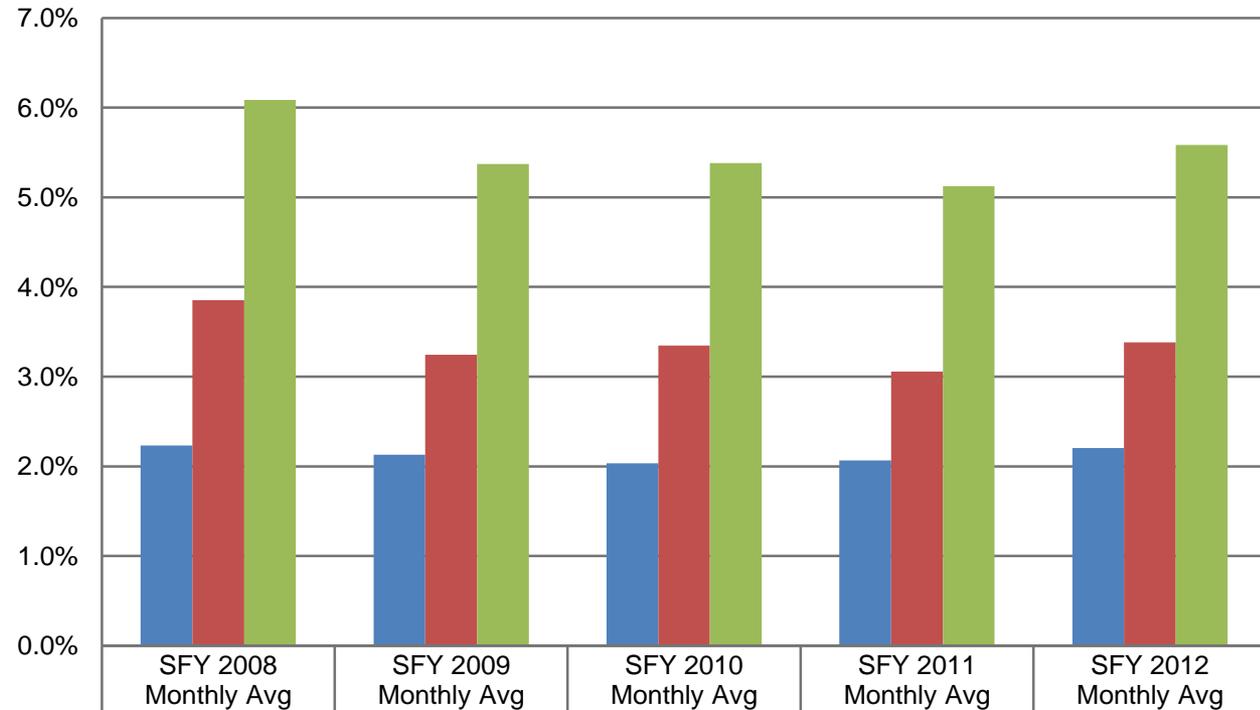
Note: Table shows enrollees with a LOCA and an acute encounter within the same quarter as a percentage of all enrollees with a LOCA within the quarter. Does not distinguish if LOCA assignment was before or after encounter.

ACUTE VS NON-ACUTE SERVICE EXPENDITURES



Note: Acute services include ER, 23 Hour Observation, Community Inpatient, and Community Inpatient Services. Non-Acute services are all other services and medications claims. Data is confined to paid claims and does not include state hospitalizations.

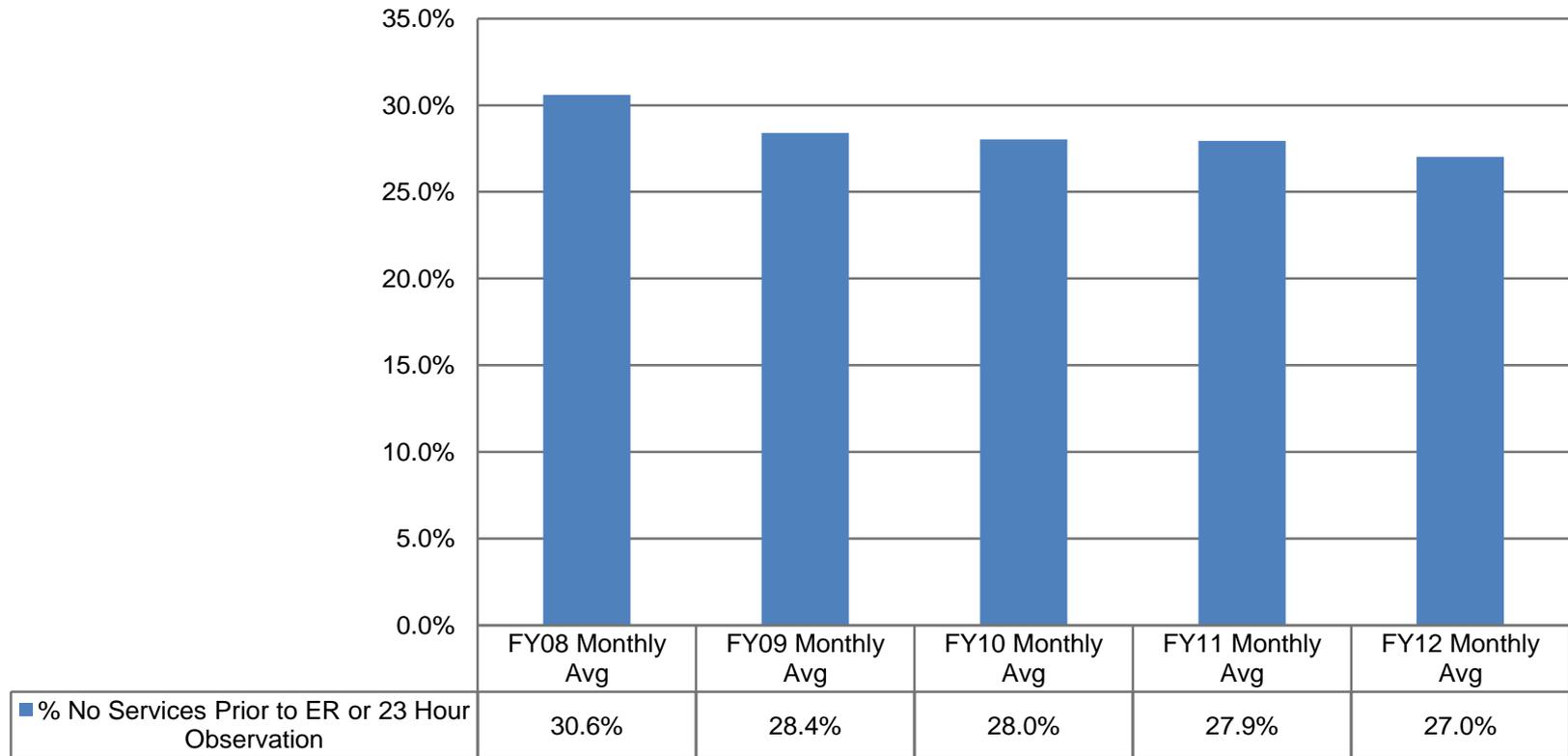
ACUTE RATES BY RDM AND NON-RDM



■ % Acute Claimants with LOCA	2.2%	2.1%	2.0%	2.1%	2.2%
■ % Acute Claimants without LOCA	3.9%	3.2%	3.3%	3.1%	3.4%
■ % Acute Claimants	6.1%	5.4%	5.4%	5.1%	5.6%

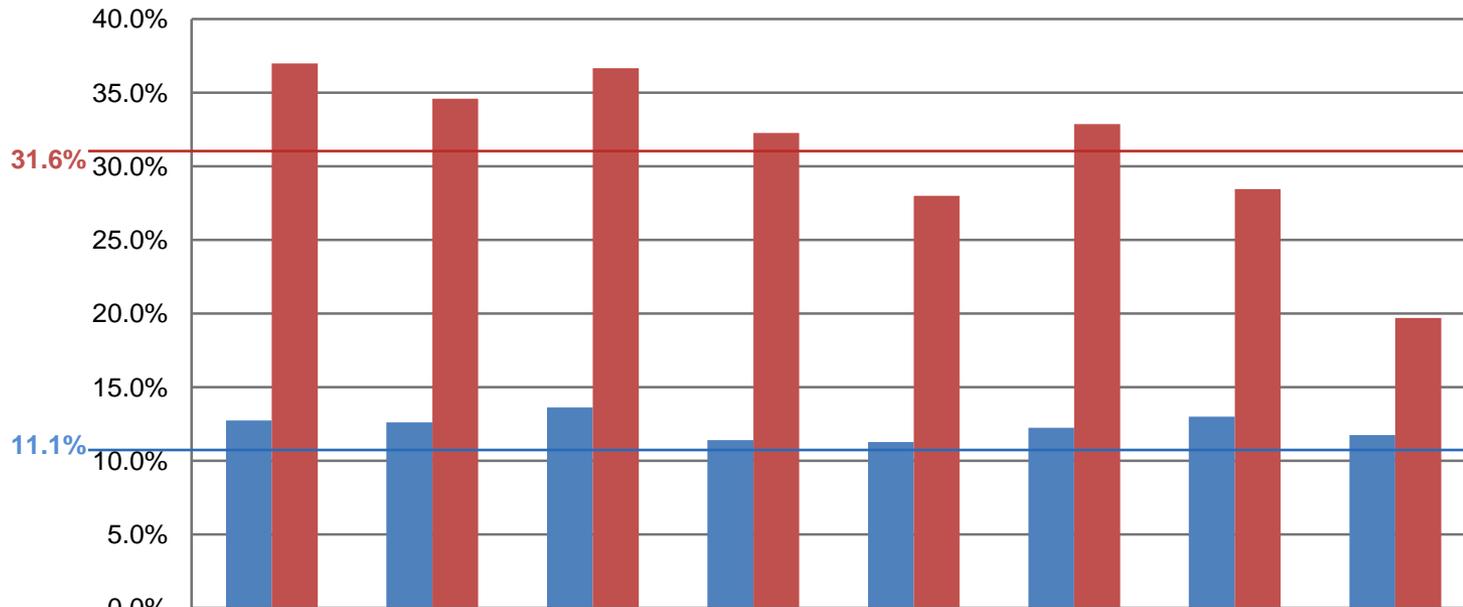
Note: Acute services include ER, 23 Hour Observation, and Community Inpatient/Services

ER OR 23 HOUR OBSERVATION ON FIRST SERVICE DATE



Note: Measures the percentage of people whose ER or 23 Hour Observation encounter was on their first date of service. This measure is only within the ER or 23 Hour Observation population. Does not include mobile crisis as a first encounter, because mobile crisis services are not paid via a claim.

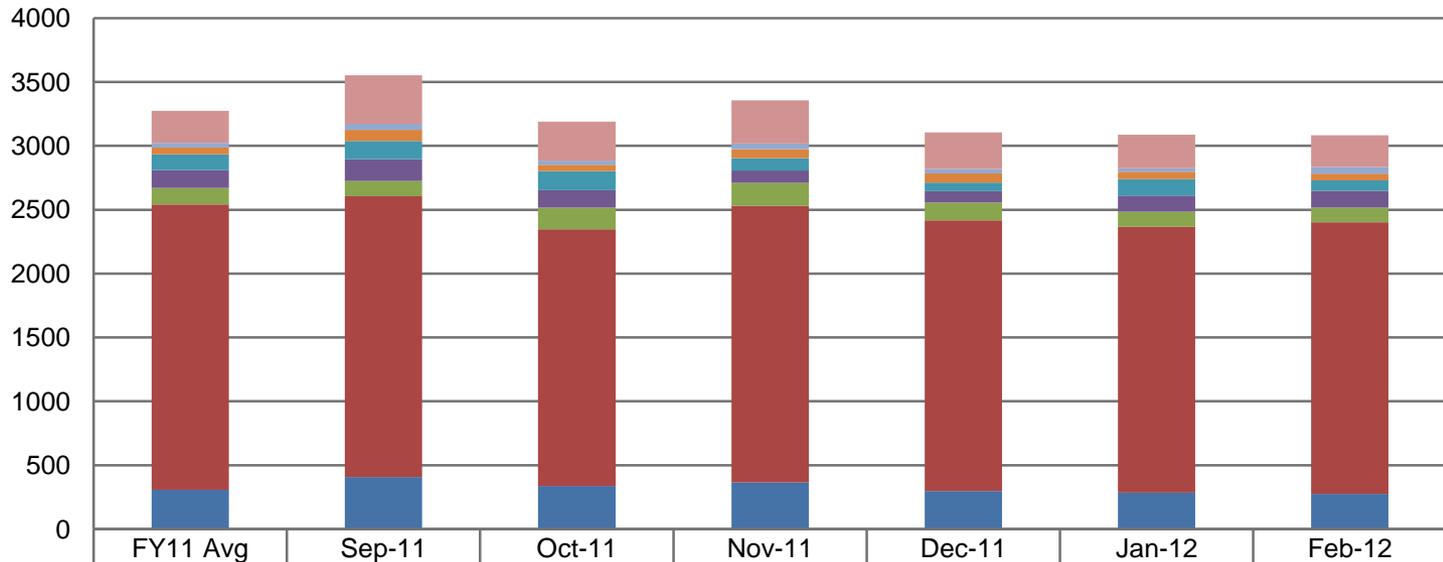
READMISSIONS TO PSYCHIATRIC HOSPITAL



	FY08-FY10 Quarterly Avg	FY11 Q1	FY11 Q2	FY11 Q3	FY11 Q4	FY11 Quarterly Avg	FY12 Q1	FY12 Q2
■ Percent Within 30 Days	12.7%	12.6%	13.6%	11.4%	11.3%	12.2%	13.0%	11.7%
■ Percent Within 1 Year	37.0%	34.6%	36.7%	32.3%	28.0%	32.9%	28.4%	19.7%

Note: Includes community and state hospital encounter data. Data based on discharge date. A re-admission is based on at least a one day gap between a discharge and an admission

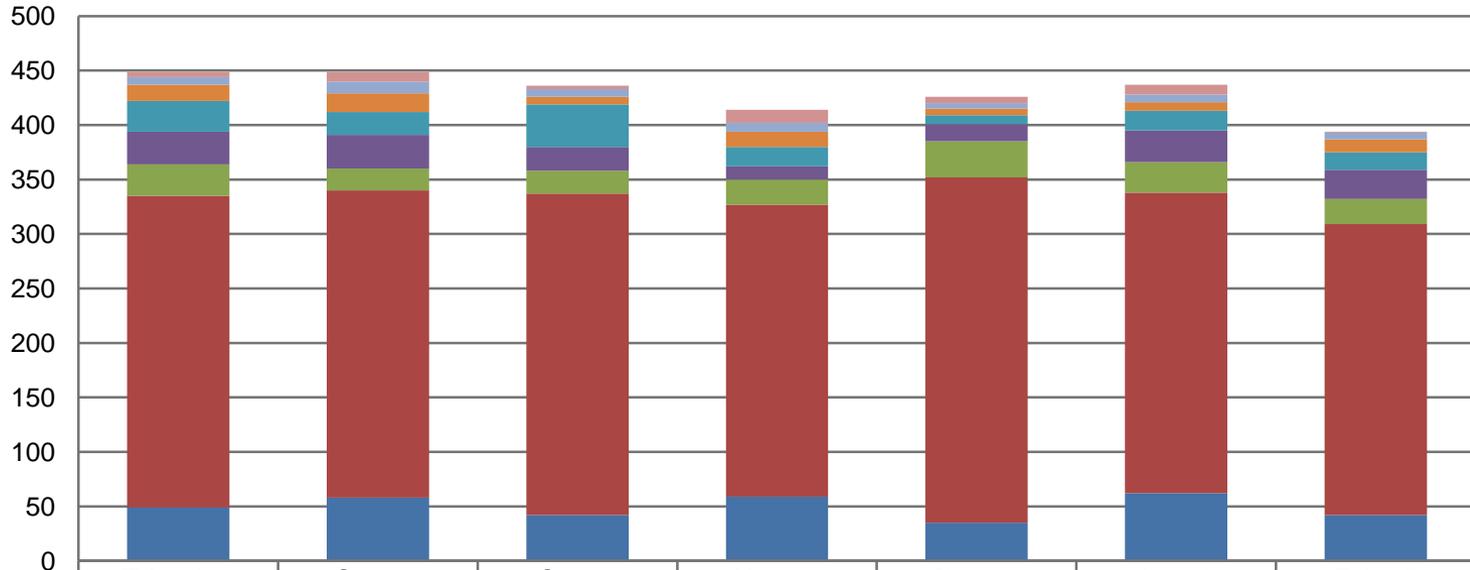
ADAPT COMMUNITY SOLUTIONS TELEPHONE HOTLINE DATA (INCOMING CALLS)



	FY11 Avg	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12
Non-NorthSTAR	252	379	305	337	285	264	250
ROCKWALL	37	49	33	45	36	28	50
NAVARRO	52	86	50	70	72	57	54
KAUFMAN	125	142	150	96	67	128	82
HUNT	138	170	135	96	88	128	130
ELLIS	130	121	170	181	139	117	114
DALLAS	2234	2198	2010	2164	2120	2080	2128
COLLIN	307	407	337	366	298	286	275

Note: Not Reported, Out-of-State and Texas Residence Unknown data are included in Non-NorthSTAR counties category. Data include crisis and informational calls.

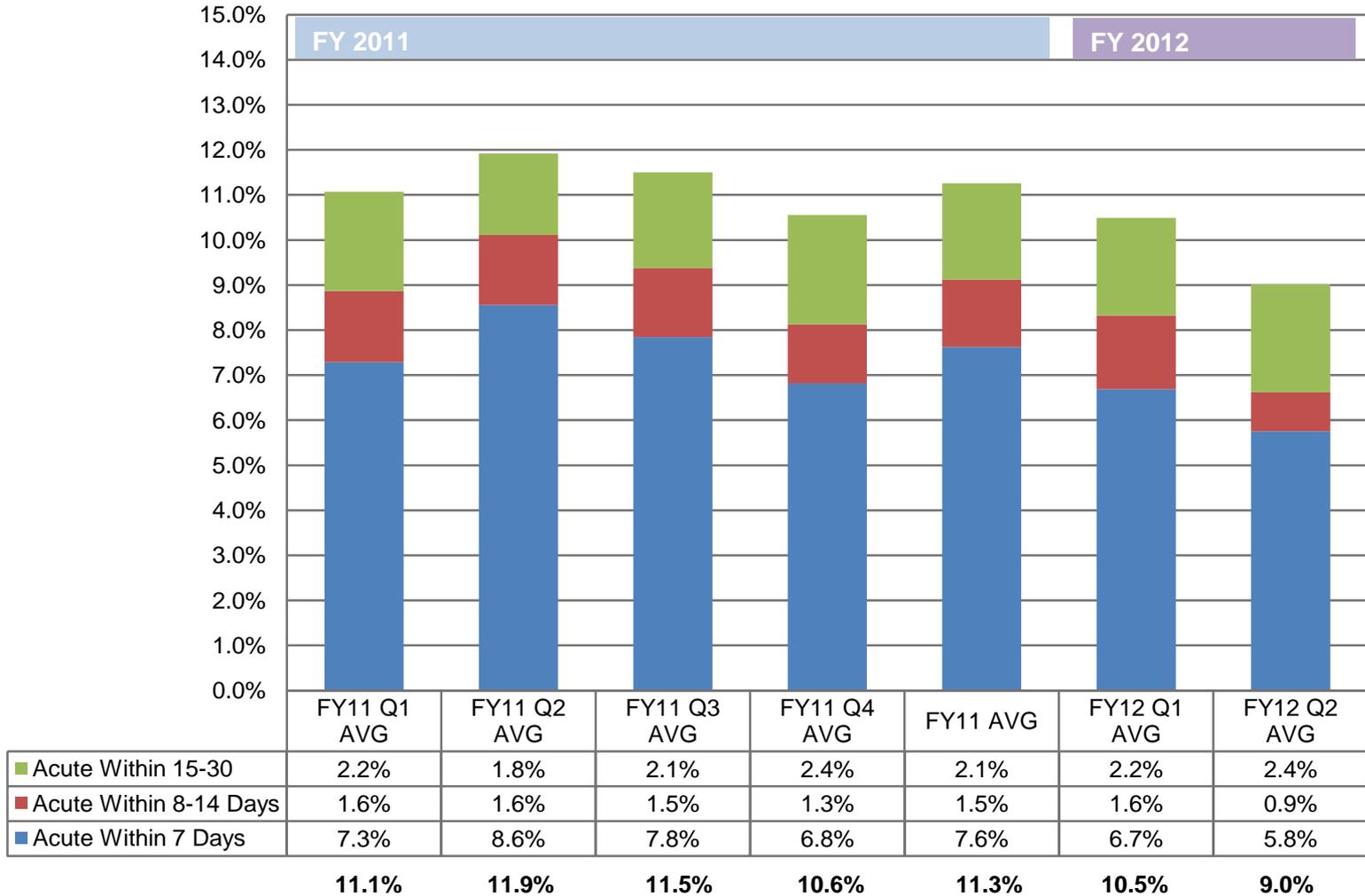
ADAPT COMMUNITY SOLUTIONS MOBILE CRISIS DATA (FACE-TO-FACE ENCOUNTERS)



	FY11 Avg	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12
Non-NorthSTAR	5	9	3	12	6	9	1
ROCKWALL	7	11	7	8	5	7	6
NAVARRO	15	17	7	14	6	8	12
KAUFMAN	28	21	39	18	8	18	16
HUNT	30	31	22	12	16	29	27
ELLIS	29	20	21	23	33	28	23
DALLAS	286	282	295	268	317	276	267
COLLIN	49	58	42	59	35	62	42

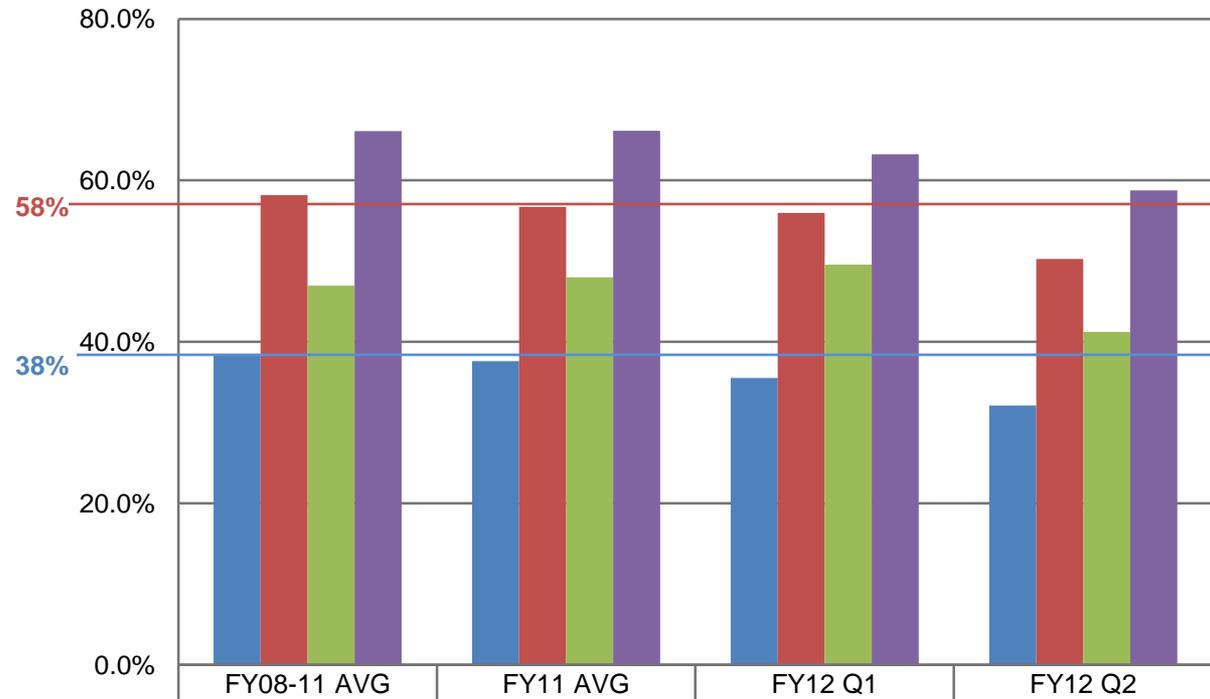
Note: Not Reported, Out-of-State and Texas Residence Unknown data are included in Non-NorthSTAR counties category.

MOBILE CRISIS AND SUBSEQUENT ACUTE ENCOUNTER



Note: This data measures the percent of ACS consumers that had an acute encounter within 30 days following a mobile crisis episode.

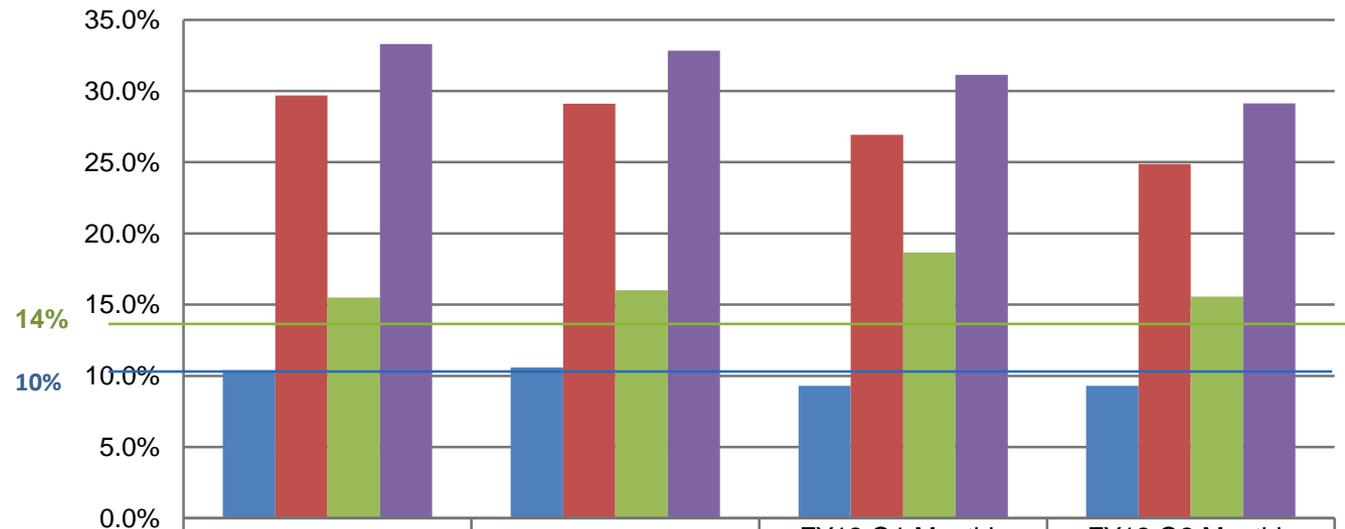
FOLLOW-UP WITH COMMUNITY SERVICES AFTER DISCHARGE FROM PSYCHIATRIC HOSPITAL



	FY08-11 AVG	FY11 AVG	FY12 Q1	FY12 Q2
■ % F/U after Community Inpatient in 7 days	38.4%	37.6%	35.5%	32.1%
■ % F/U after Community Inpatient in 30 days	58.2%	56.7%	56.0%	50.3%
■ % F/U after State Hospital within 7 days	47.0%	48.0%	49.6%	41.2%
■ % F/U after State Hospital within 30 days	66.1%	66.1%	63.2%	58.8%

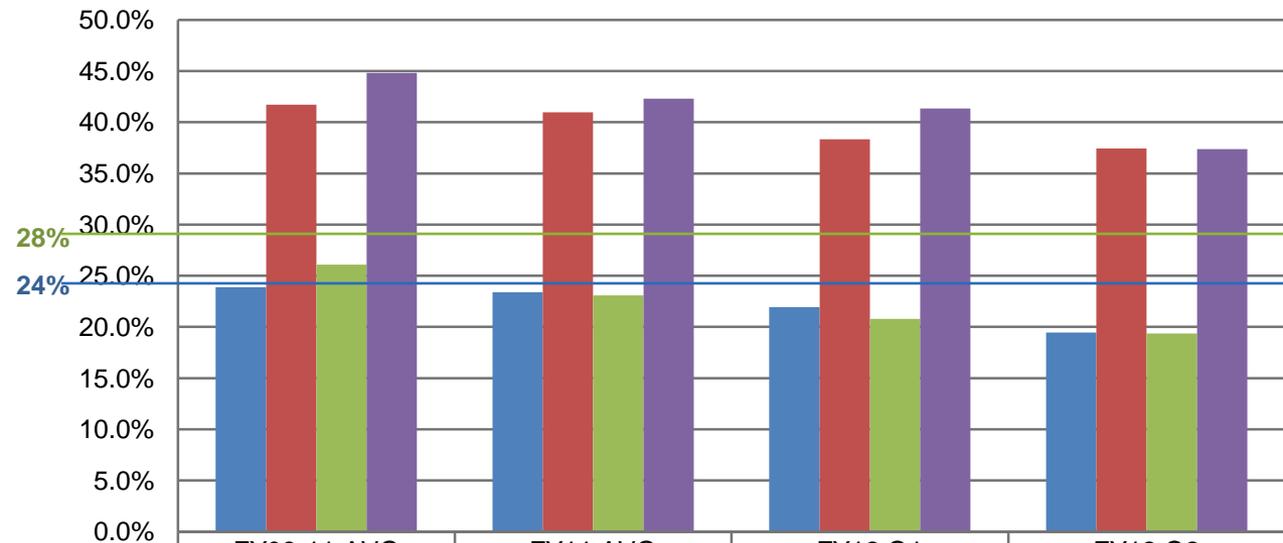
Note: Data based on discharge date. Follow-Up services include community based services covered by NorthSTAR excluding acute services.

ENROLLEES WHO SEE A PRESCRIBER AFTER DISCHARGE FROM PSYCHIATRIC HOSPITAL



	FY08-11 AVG	FY11 Monthly Avg	FY12 Q1 Monthly Avg	FY12 Q2 Monthly Avg
% Medication services after community inpatient within 7 days	10.4%	10.6%	9.3%	9.3%
% Medication services after community inpatient within 30 days	29.7%	29.1%	26.9%	24.9%
% Medication services after state hospital within 7 days	15.5%	16.0%	18.7%	15.6%
% Medication services after state hospital within 30 days	33.3%	32.8%	31.1%	29.1%

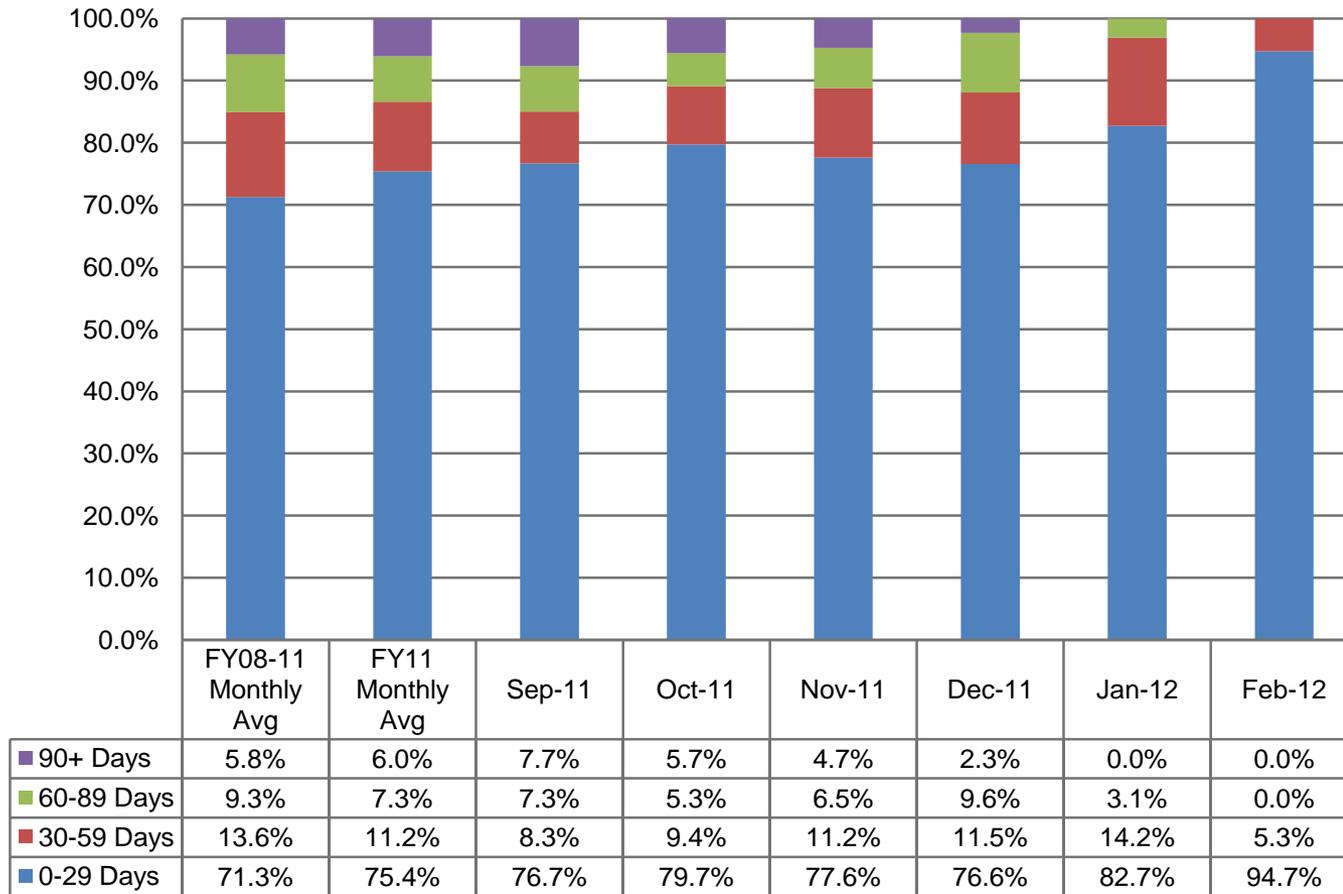
ENROLLEES WHO RECEIVE COMMUNITY SERVICES AFTER ER OR 23 HOUR OBSERVATION



	FY08-11 AVG	FY11 AVG	FY12 Q1	FY12 Q2
■ % Community Service within 7 days after ER	23.9%	23.4%	22.0%	19.4%
■ % Community Service within 30 days after ER	41.7%	41.0%	38.3%	37.4%
■ % Community Service within 7 days after 23 Hr Obs	26.1%	23.1%	20.8%	19.4%
■ % Community Service within 30 days after 23 Hr Obs	44.8%	42.3%	41.3%	37.4%

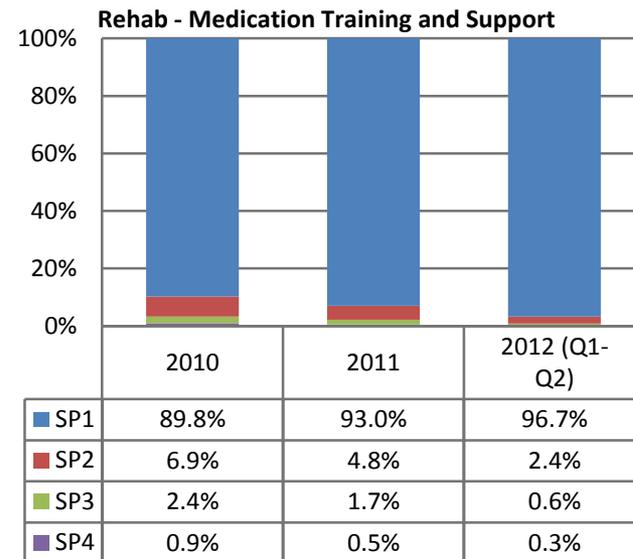
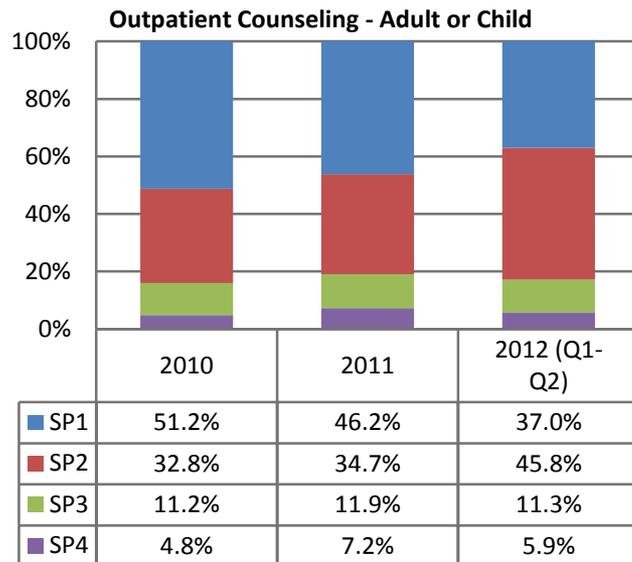
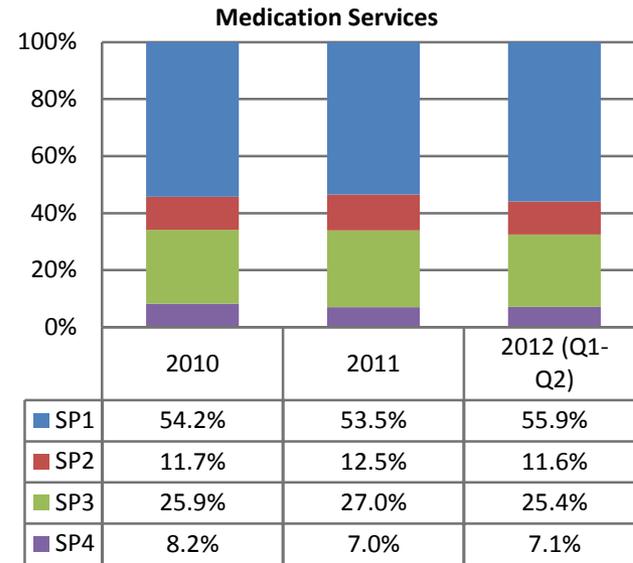
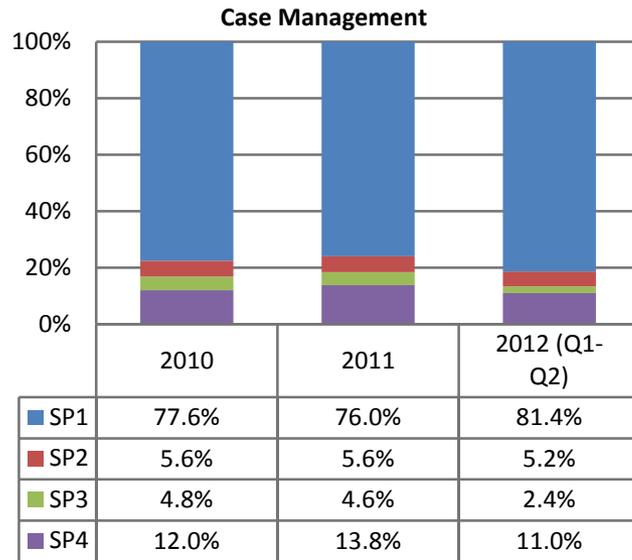
Note: Community services include community based services covered by NorthSTAR excluding ER, 23 hour observation, inpatient hospital, intensive crisis residential or other crisis services. Green Oaks 8 hour services are reported under the ER columns.

SUBSTANCE USE DISORDER – LENGTH OF TREATMENT EPISODE

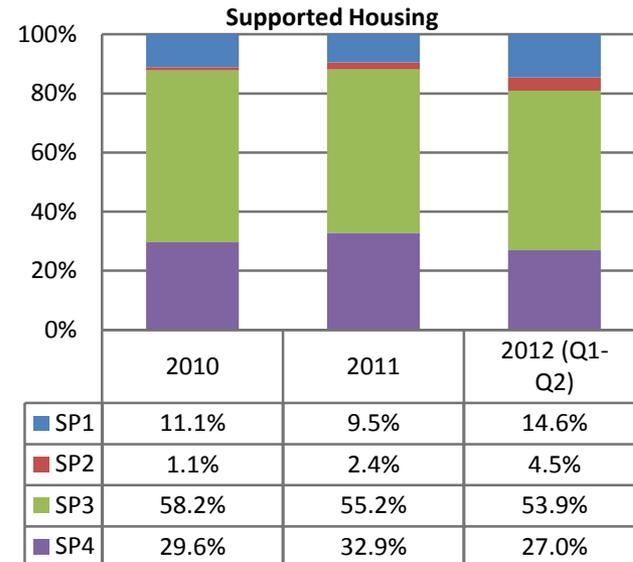
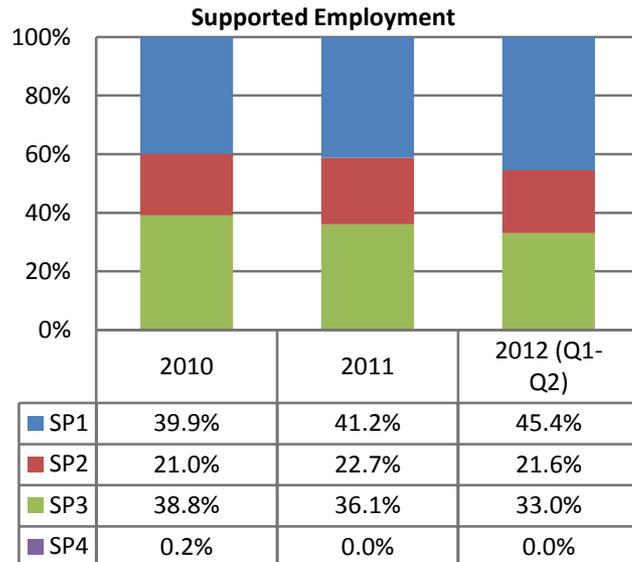
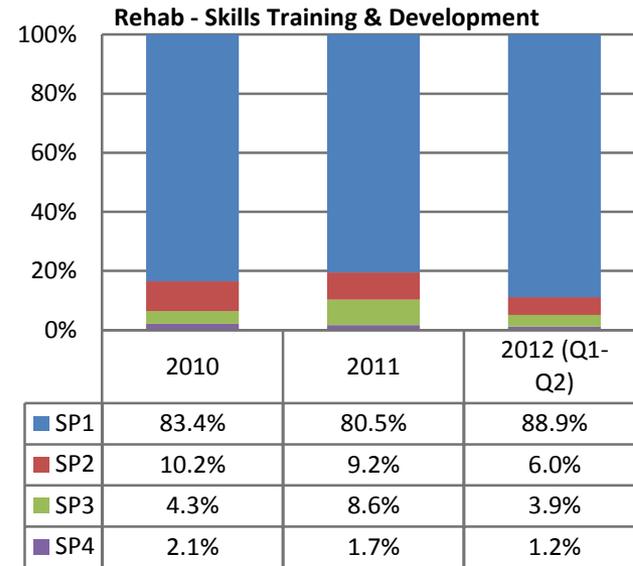
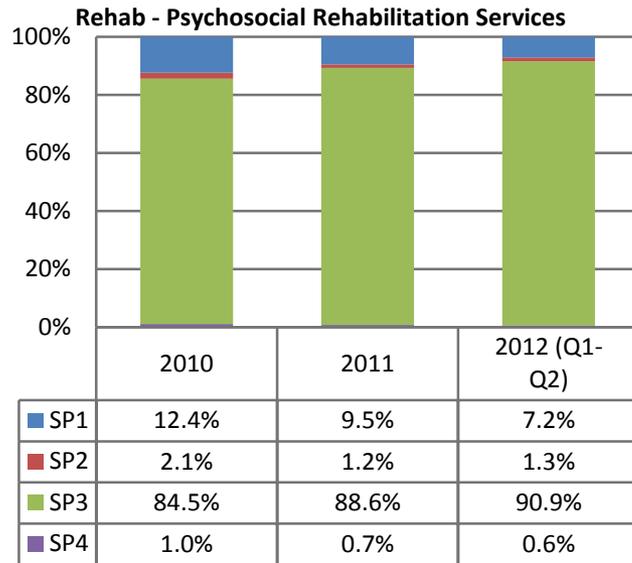


Note: Measures how long individuals stay engaged in treatment, without a break in treatment (15 days without a paid claim). This data does not include methadone treatments.

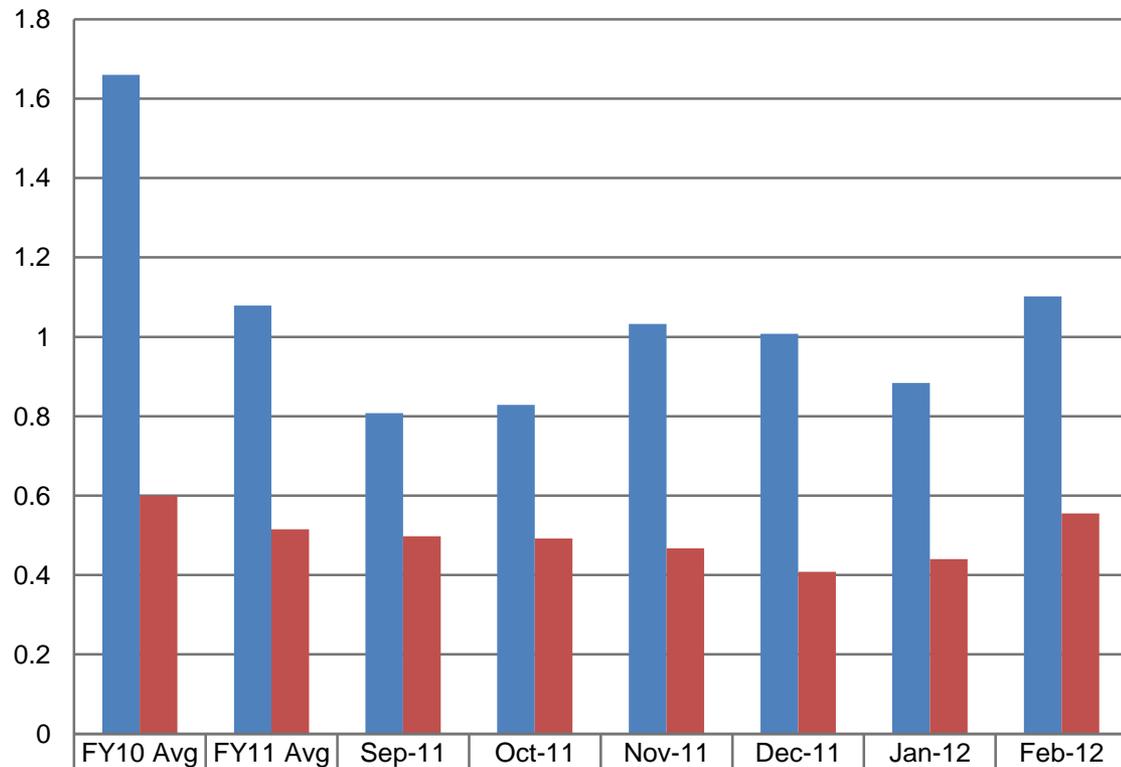
SERVICE ALLOCATIONS BY CLAIMANT SVC PACKAGE



SERVICE ALLOCATIONS BY CLAIMANT SVC PACKAGE— CONT'D

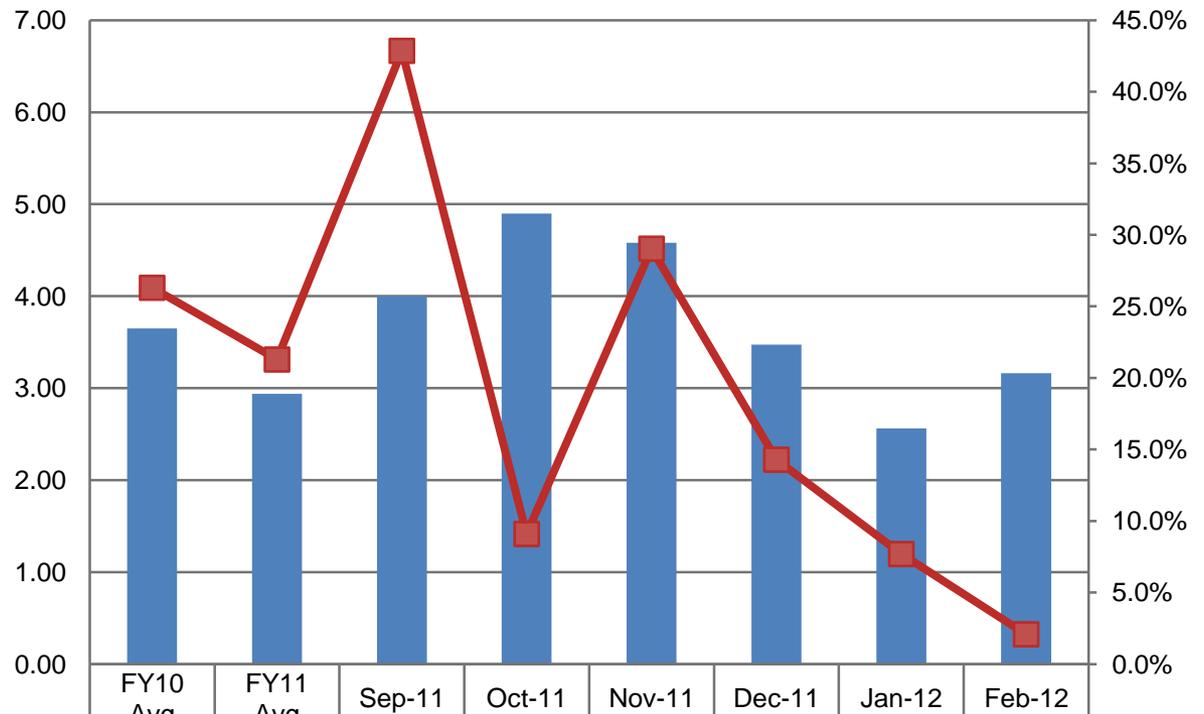


ENROLLEE AND PROVIDER COMPLAINTS



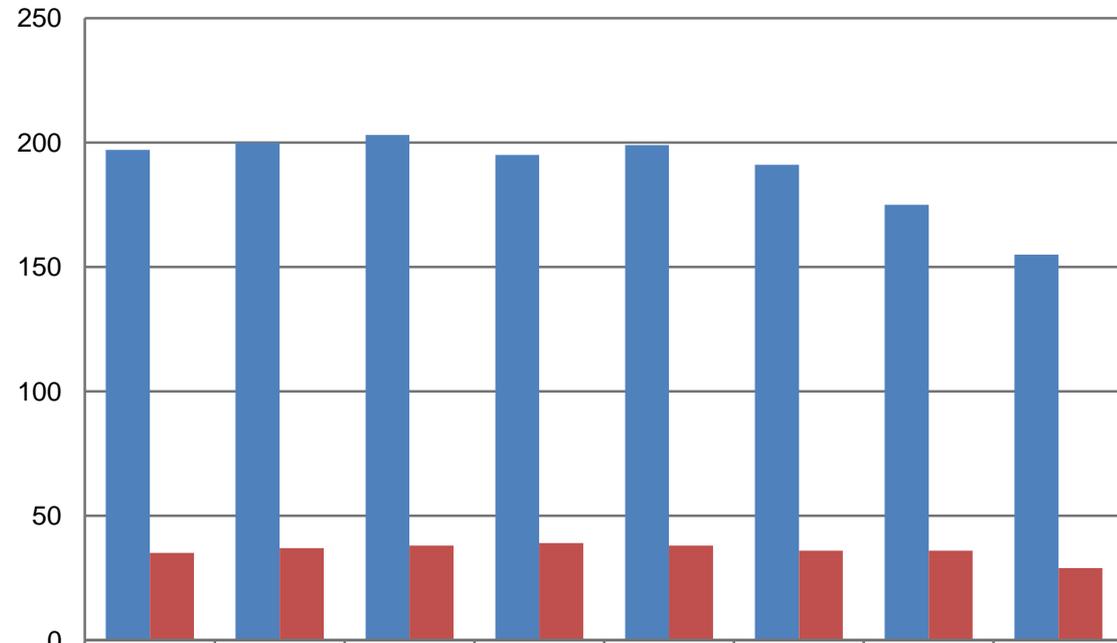
■ Enrollee Complaints Per 1000 Enrollees Served	1.66	1.08	0.81	0.83	1.03	1.01	0.88	1.10
■ Provider Complaints Per Active Provider	0.6	0.51	0.50	0.49	0.47	0.41	0.44	0.55

UTILIZATION MANAGEMENT – ADVERSE DETERMINATIONS AND OVERTURN RATE UPON APPEAL



■ Adverse Determinations Per 1000 Enrollees Served	3.65	2.94	4.00	4.90	4.58	3.47	2.56	3.16
■ % of Adverse Determinations Overturned Upon Appeal	26.3%	21.3%	42.9%	9.1%	29.0%	14.3%	7.7%	2.1%

PROVIDER NETWORK ACTIVITY – PROVIDERS THAT HAVE SERVED AT LEAST ONE NORTHSTAR ENROLLEE (BASED ON A PAID CLAIM)



	FY08-11 Monthly Avg	FY11 Monthly Avg	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12
■ Number of Active Providers	197	200	203	195	199	191	175	155
■ Number of Active Providers Serving 50 or More Enrollees	35	37	38	39	38	36	36	29

Note: Large Providers with multiple sites are counted once.

SUMMARY

- Utilization in mental health and CD services is lower so far than 2011
- Cost per enrollee served has increased but more than likely due to December claims issue
- Acuity Rates by adult and youth service packages continue to decline slightly
- Follow-up rates after community hospital discharges are declining from 2011
- Note: The 2012 Satisfaction Surveys are in currently in progress and will be discussed in the coming months. The results will be included in the next collaborative report as well.