



North Texas Behavioral Health Authority Board Meeting

Behavioral Health Organization Report

April 8, 2015

1. **Executive Summary**

2. **NorthSTAR Operations**
 - a. Performance Statistics
 - i. Call Statistics *(See Attachment 1)*
 - ii. Claims Processing *(See Attachment 2)*
 - iii. Uniform Assessment Processing *(See Attachment 3)*
 - b. Network Relations
 - i. Provider Changes *(See Attachment 4)*
 - c. Eligibility and Enrollment *(See Attachment 5)*

3. **NorthSTAR Clinical**
 - a. Inpatient Utilization *(See Attachment 6)*
 - b. Outpatient Utilization *(NO Attachment – Report in progress)*
 - c. ICM report *(See Attachment 8)*

4. **NorthSTAR Finance**
 - a. Year-to-date Financial Performance *(See Attachment 9)*
 - b. Monthly Financial Performance *(See Attachment 9)*

5. **NorthSTAR Quality**
 - a. Complaints and Grievances *(See Attachment 10)*
 - b. Compliance
 - i. Member Verification of Services *(See Attachment 11)*

ValueOptions of Texas

NTBHA / BHLT Executive Summary

April 2015 Board Meeting

PROJECTS UNDERWAY:

- Yes Waiver Program – on target for late April go live
- Pharmacy Update

Svc Month	# of Scripts	Utilizing Members	Total Cost
	100,083	15,665	\$2,393,224.27
Jan 2015	33,291	10,531	\$851,358.74
Feb 2015	29,589	9,662	\$794,613.41
Mar 2015	35,467	11,028	\$975,074.72

Count of Denials	Jan 2015	Feb 2015	March 2015
Request Type	Jan	Feb	March
Other	24	16	6
Exception to Coverage	4	1	
Prior Authorization	9	10	4
Prior Authorization Phone			1
Quantity Limit			1
Grand Total	37	27	12

- **Medicaid Membership Revenue and Cost**
 - Retroactive Review of member services paid under indigent versus Medicaid
 - State Hospital Costs will increase
 - Pharmacy Cost may decrease if reprocessed with Medicaid
- **Duals Demonstration Project – Estimated Overall MLR impact 1%**
 - Action items – Ask HHSC for PMPM rate adjustment for remaining Dual members and overall PMPM increase for risk cohort groups
 - Revenue Impact to program
 - FY 2015 – estimated loss of 940K
 - FY 2016 – estimated loss of 2.1M
 - Medical Cost Impact
 - FY 2015 – estimated cost reduction of 340K
 - FY 2016 – estimated cost reduction of 1.2M
 - Financial Impact to program
 - FY 2015 – estimated overall reduction 600K
 - FY 2016 – estimated overall reduction 900K

- Dual Transition Planning Activities Summary
 - January 27th, VO sent each SPN a list of their members who are in the dual eligible group.
 - We added the Dual Eligible Demonstration as an agenda item for our monthly individual SPN Meetings beginning in January.
 - We have given the SPNs information on:
 - The HHSC Dual Demonstration Website
 - The HHSC training Webinar on the Demonstration project which was held February 26th. Most SPNs attended the Webinar.
 - The Dallas MCOs- Superior and Molina and the 90 day transition period where providers are able to bill for services while securing contracts.
 - The published zip code list showing when members will be passively enrolled.
- **UTD Ph.D. Student as an Intern to Study Supported Housing –**
 - **Set to Start in this month April 2015**
- **Improving Dwell times in ER's**
 - **Solace Crisis Residential to open no later than May 2015**
- **Parkland Claims and Contracting**
 - Sent signed contract to Parkland based on agreed terms 4/1/15
 - ValueOptions met with Parkland Finance to review examples of billing issues identified by ValueOptions that may have contributed to less than optimal claims payment rates. It was determined that Parkland is correctly billing and receiving reimbursement from medical carriers for some emergency room services. Other opportunities for process changes were identified that are expected to improve reimbursement rates. Parkland and ValueOptions agreed to institute regular claims monitoring meetings upon execution of the hospital contract to ensure continued smooth claims operations.

SYSTEM SUMMARY REPORT

- **Spend by Type and County - Attachment**
- **Care Rate services and average cost summary by SPN - Attachment**

FINANCIAL PROGRAM SUMMARY

- **MLR March 2015 was 90.1%**
 - **SFY 2015 89.2% ; SFY 2014 89.52%**

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4/1/2015

*data is 9/1/2014 to present

COLLIN

Category	Members	Claims	Pharmacy	Average Member Cost	Claims Total
INDIGENT	2925	\$2,610,129.52	\$743,380.76	\$1,146.50	\$3,353,510.28
MEDICAID	1560	\$1,164,901.15	\$41,753.59	\$773.50	\$1,206,654.74
MEDICARE	138	\$40,580.71	\$0.00	\$294.06	\$40,580.71
Totals	4623	\$3,815,611.38	\$785,134.35	\$995.19	\$4,600,745.73

DALLAS

Category	Members	Claims	Pharmacy	Average Member Cost	Claims Total
CHIP	80	\$10,200.00	\$161.69	\$129.52	\$10,361.69
INDIGENT	19481	\$14,633,278.03	\$3,942,887.71	\$953.55	\$18,576,165.74
MEDICAID	18654	\$14,321,430.98	\$97,237.43	\$772.95	\$14,418,668.41
MEDICARE	679	\$578,369.27	\$970.76	\$853.23	\$579,340.03
Totals	38894	\$29,543,278.28	\$4,041,257.59	\$863.49	\$33,584,535.87

ELLIS

Category	Members	Claims	Pharmacy	Average Member Cost	Claims Total
CHIP	2	\$229.44	\$111.27	\$170.36	\$340.71
INDIGENT	1085	\$755,335.75	\$205,252.41	\$885.33	\$960,588.16
MEDICAID	821	\$547,972.82	\$3,321.97	\$671.49	\$551,294.79
MEDICARE	72	\$39,985.47	\$1,713.85	\$579.16	\$41,699.32
Totals	1980	\$1,343,523.48	\$210,399.50	\$784.81	\$1,553,922.98

HOMELESS

Category	Members	Claims	Pharmacy	Average Member Cost	Claims Total
INDIGENT	3323	\$4,880,895.05	\$497,769.23	\$1,618.62	\$5,378,664.28
MEDICAID	7	\$7,237.00	\$0.00	\$1,033.86	\$7,237.00
MEDICARE	1	\$120.00	\$0.00	\$120.00	\$120.00
Totals	3331	\$4,888,252.05	\$497,769.23	\$1,616.94	\$5,386,021.28

HUNT

Category	Members	Claims	Pharmacy	Average Member Cost	Claims Total
CHIP	1	\$84.00	\$0.00	\$84.00	\$84.00
INDIGENT	737	\$591,267.14	\$207,975.33	\$1,084.45	\$799,242.47
MEDICAID	610	\$577,424.53	\$5,761.99	\$956.04	\$583,186.52
MEDICARE	92	\$97,671.30	\$0.00	\$1,061.64	\$97,671.30
Totals	1440	\$1,266,446.97	\$213,737.32	\$1,027.91	\$1,480,184.29

KAUFMAN

Category	Members	Claims	Pharmacy	Average Member Cost	Claims Total
CHIP	2	\$84.00	\$0.00	\$42.00	\$84.00
INDIGENT	871	\$621,013.23	\$322,047.59	\$1,082.73	\$943,060.82
MEDICAID	661	\$700,105.98	\$4,057.28	\$1,065.30	\$704,163.26
MEDICARE	60	\$42,262.55	\$89.88	\$705.87	\$42,352.43
Totals	1594	\$1,363,465.76	\$326,194.75	\$1,060.01	\$1,689,660.51

NAVARRO

Category	Members	Claims	Pharmacy	Average Member Cost	Claims Total
CHIP	2	\$173.96	\$0.00	\$86.98	\$173.96
INDIGENT	611	\$347,170.93	\$72,200.71	\$686.37	\$419,371.64
MEDICAID	437	\$291,661.30	\$1,146.80	\$670.04	\$292,808.10
MEDICARE	86	\$15,873.04	\$0.00	\$184.57	\$15,873.04
Totals	1136	\$654,879.23	\$73,347.51	\$641.04	\$728,226.74

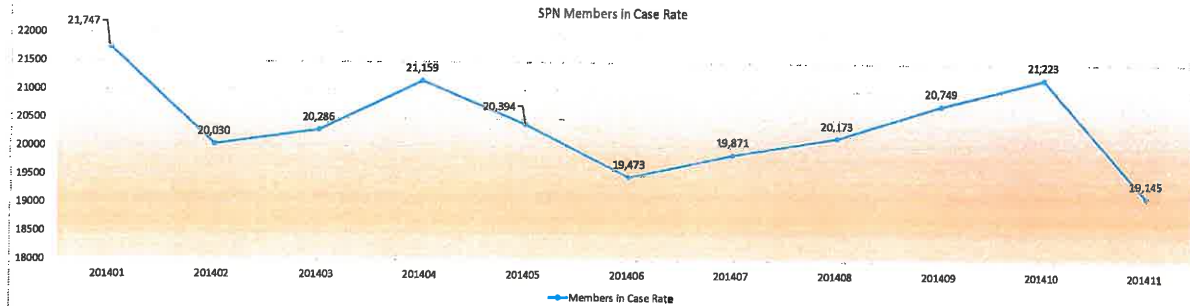
OTHER

Category	Members	Claims	Pharmacy	Average Member Cost	Claims Total
CHIP	1	\$145.00	\$0.00	\$145.00	\$145.00
INDIGENT	505	\$627,210.27	\$65,070.87	\$1,370.85	\$692,281.14
MEDICAID	404	\$305,634.39	\$3,098.61	\$764.19	\$308,733.00
MEDICARE	28	\$17,454.75	\$0.00	\$623.38	\$17,454.75
Totals	938	\$950,444.41	\$68,169.48	\$1,085.94	\$1,018,613.89

ROCKWALL

Category	Members	Claims	Pharmacy	Average Member Cost	Claims Total
INDIGENT	262	\$197,186.92	\$69,262.62	\$1,016.98	\$266,449.54
MEDICAID	195	\$162,372.49	\$5,054.82	\$858.60	\$167,427.31
MEDICARE	16	\$31,645.52	\$450.95	\$2,006.03	\$32,096.47
Totals	473	\$391,204.93	\$74,768.39	\$985.14	\$465,973.32

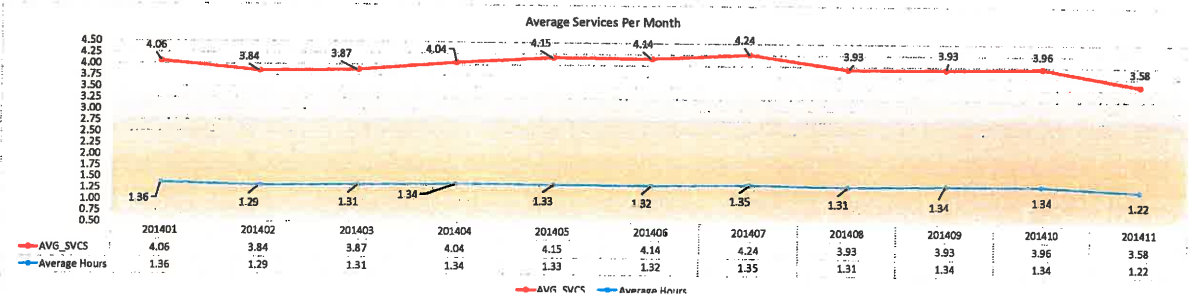
Texas NorthSTAR
SPN Case Rate Summary of Services - Data Thru 11/2014



Row Labels	201401	201402	201403	201404	201405	201406	201407	201408	201409	201410	201411	Grand Total
15 min unit - CSS psychosocial rehab support services	25415	22453	22894	25222	24866	23639	24612	22745	23958	23697	18828	259329
15 min unit - STD skills training/development services	19312	18928	19407	21076	21377	19865	20861	20254	19971	21788	18286	221635
All Other Codes	12674	11243	10962	12328	12927	13544	14129	12050	13566	13949	11047	139019
Case Management	13038	9756	9674	11010	10556	9280	9987	8824	8881	8782	7056	106854
Medication Management	16843	14615	15174	15833	14999	14285	14880	14728	15184	15867	13397	165595
Grand Total	88282	78995	78601	85469	84715	80633	84289	79181	81560	84083	68624	892432

Row Labels	201401	201402	201403	201404	201405	201406	201407	201408	201409	201410	201411	Grand Total
15 min unit - CSS psychosocial rehab support services	3271	2826.5	2890.25	3127	3070.75	2883.75	3083.25	2948.75	3020.5	2961.25	2355.25	32345.25
15 min unit - STD skills training/development services	1269	1234	1279.75	1415	1426	1298	1370	1356.75	1378.25	1501	1285.5	14813.25
All Other Codes	6885.5	5986	6115.25	6670	6399.5	6109.25	6432.25	6422.75	7068	7008.75	5512	78629.25
Case Management	1284.25	1187.5	1195.75	1308	1262.5	1146.75	1233.5	1077	1091	1075.75	883.25	12745.25
Medication Management	16834	14609	15174	15833	14986	14283	14680	14728	15184	15867	13396	165574
Grand Total	29543.75	25848	26655	28953	27144.75	25720.75	26805	26484.25	27741.75	28413.75	23482	296087

Row Labels	201401	201402	201403	201404	201405	201406	201407	201408	201409	201410	201411	Grand Total
15 min unit - CSS psychosocial rehab support services	29.92%	29.16%	29.13%	29.51%	29.35%	29.32%	29.20%	28.73%	29.57%	28.19%	27.44%	29.06%
15 min unit - STD skills training/development services	21.88%	24.58%	25.31%	24.66%	25.23%	24.77%	24.77%	25.5%	24.49%	25.91%	26.65%	24.83%
All Other Codes	14.36%	14.60%	13.95%	14.42%	15.26%	16.80%	16.76%	15.98%	16.69%	16.59%	16.10%	15.58%
Case Management	14.77%	12.67%	12.31%	12.89%	12.46%	11.51%	11.85%	11.34%	10.89%	10.44%	10.30%	11.97%
Medication Management	19.08%	18.98%	19.31%	18.52%	17.69%	17.72%	17.42%	18.60%	18.62%	18.87%	19.52%	18.56%
Grand Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%



Texas NorthSTAR
SPN Case Rate Summary of Services - Data Thru 11/2014

SPN_313 Average (100)

Texas NorthSTAR
SPN Case Rate Summary of Services - Data Thru 11/2014

Frequency Distribution by Units	Column Labels											
Row Labels	201401	201402	201403	201404	201405	201406	201407	201408	201409	201410	201411	Grand Total
2 Unit	47.41%	47.81%	47.23%	45.83%	45.25%	45.04%	44.42%	46.69%	46.08%	45.32%	48.08%	46.28%
10+ Units	8.82%	7.79%	8.05%	8.31%	8.96%	8.87%	9.35%	8.04%	8.00%	8.06%	6.98%	8.30%
2-4 Units	29.54%	28.79%	30.13%	30.80%	30.79%	31.08%	31.66%	31.17%	30.84%	31.44%	30.86%	30.73%
5-7 Units	9.09%	8.74%	9.29%	9.50%	9.39%	9.55%	9.25%	8.90%	9.69%	9.79%	9.13%	9.30%
8-10 Units	5.17%	5.87%	5.29%	5.55%	5.60%	5.46%	5.31%	5.14%	5.39%	5.46%	4.98%	5.38%
Grand Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

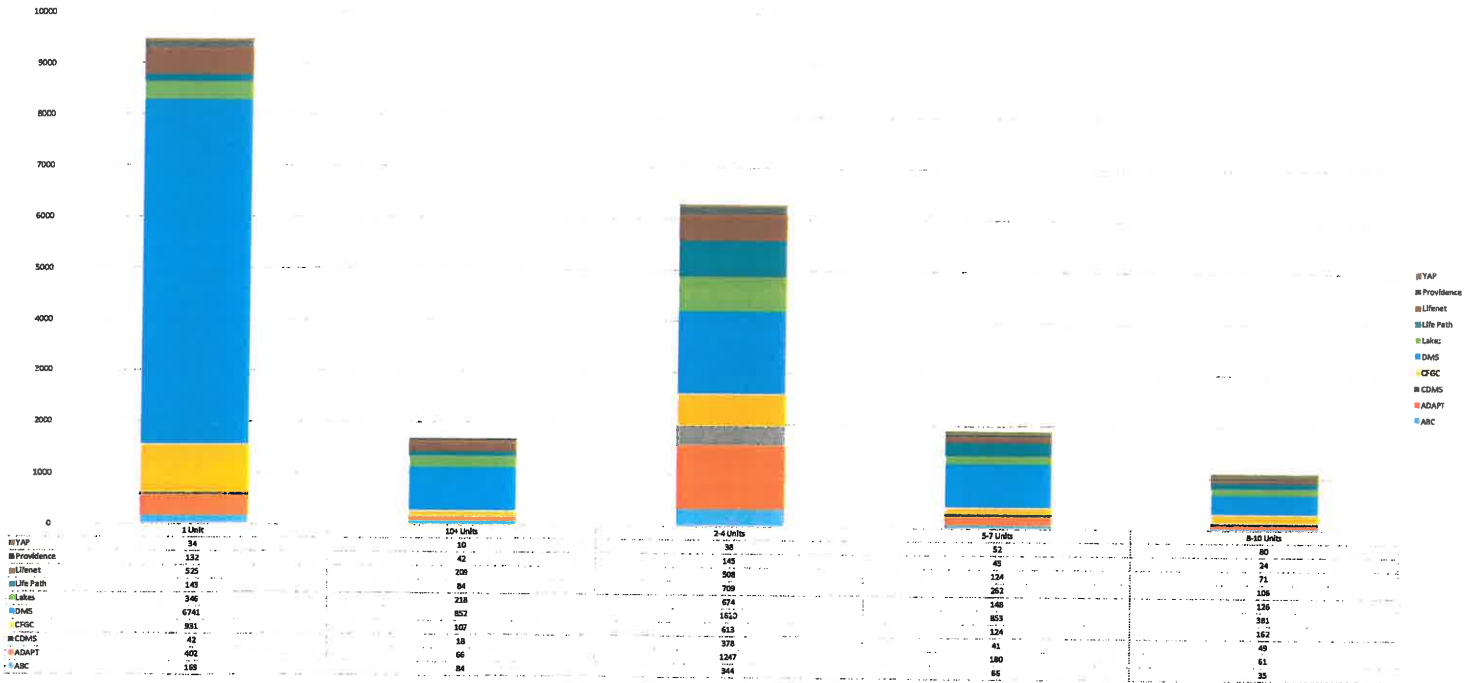
Frequency Distribution by Hours	Column Labels											
Row Labels	201401	201402	201403	201404	201405	201406	201407	201408	201409	201410	201411	Grand Total
.25 to .50 Hour	14.67%	16.91%	16.09%	16.02%	17.45%	17.25%	17.40%	17.01%	16.02%	16.01%	18.14%	16.60%
.75 to 1.00 Hour	46.21%	46.24%	46.03%	44.78%	44.33%	43.88%	43.25%	45.50%	44.83%	44.64%	47.05%	45.16%
>9 Hours	0.23%	0.21%	0.09%	0.22%	0.24%	0.28%	0.28%	0.17%	0.20%	0.12%	0.09%	0.19%
1.25-3 Hours	34.26%	32.69%	33.32%	34.29%	33.20%	34.48%	34.33%	33.31%	34.60%	34.68%	31.59%	33.72%
3.25-5 Hours	3.50%	3.16%	3.49%	3.73%	3.87%	3.22%	3.66%	3.15%	3.54%	3.66%	2.95%	3.42%
5.25-7 Hours	0.82%	0.58%	0.78%	0.70%	0.68%	0.64%	0.80%	0.63%	0.66%	0.68%	0.44%	0.68%
7.25-9 Hours	0.36%	0.22%	0.20%	0.26%	0.24%	0.24%	0.29%	0.23%	0.15%	0.21%	0.10%	0.22%
Grand Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Average Reimbursement per Unit	Column Labels											
Average of UNIT_RATE	201401	201402	201403	201404	201405	201406	201407	201408	201409	201410	201411	Grand Total
Average of UNIT_RATE	\$33.13	\$33.47	\$33.98	\$34.23	\$33.62	\$33.61	\$33.91	\$34.08	\$34.77	\$34.86	\$34.48	\$34.01

Average Reimbursement per Hour	Column Labels											
Average of HOUR_RATE	201401	201402	201403	201404	201405	201406	201407	201408	201409	201410	201411	Grand Total
Average of HOUR_RATE	\$99.00	\$99.72	\$100.20	\$103.19	\$104.93	\$105.35	\$106.64	\$102.07	\$102.21	\$103.15	\$100.99	\$102.50

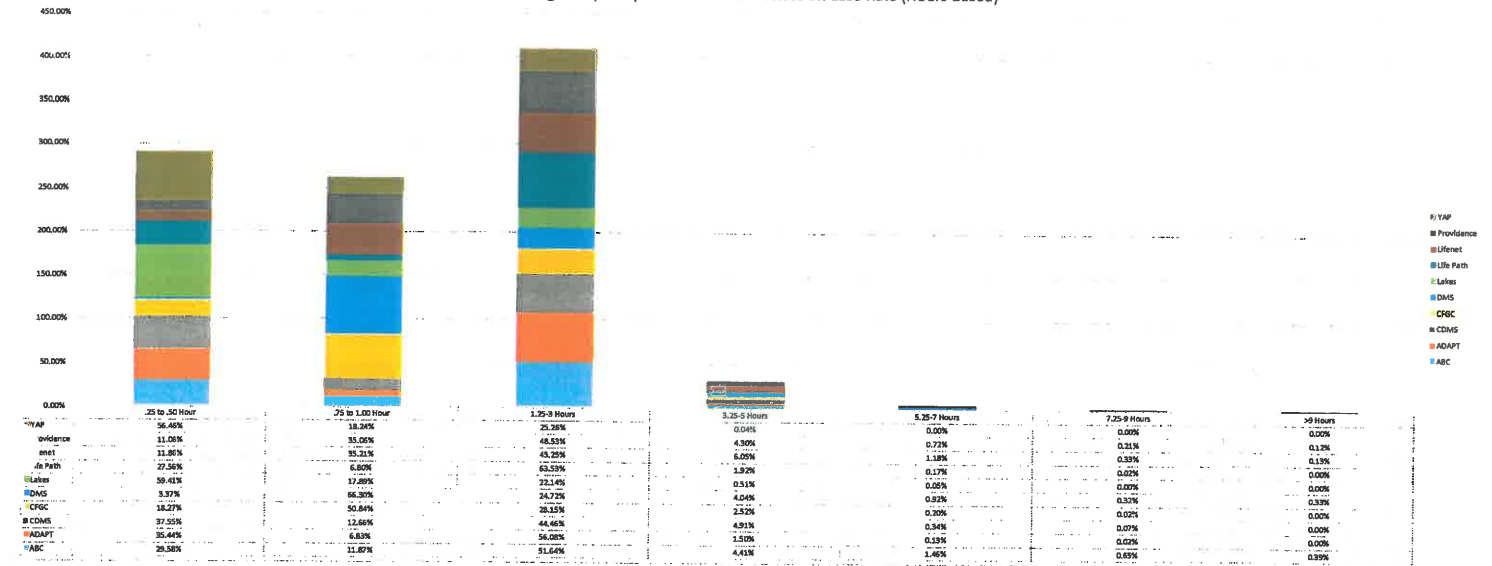
Texas NorthSTAR
 SPN Case Rate Summary of Services - Data Thru 11/2014

Average Frequency Distribution of Services on Case Rate (Units Based)



Texas NorthSTAR
SPN Case Rate Summary of Services - Data Thru 11/2014

Average Frequency Distribution of Services on Case Rate (Hours Based)



Row Labels	ABC	ADAPT	CDMS	CFGC	DMS	Lakes	Life Path	Lifenet	Providence	YAP	Grand Total
.25 to .50 Hour	29.58%	35.44%	37.55%	18.27%	3.37%	59.41%	27.56%	11.86%	11.06%	56.46%	16.63%
.75 to 1.00 Hour	11.87%	6.83%	12.66%	50.84%	66.30%	17.89%	6.80%	35.21%	35.06%	18.24%	45.22%
1.25-3 Hours	51.64%	56.08%	44.46%	28.15%	24.72%	22.14%	63.53%	45.25%	48.53%	25.26%	33.67%
3.25-5 Hours	4.41%	1.50%	4.91%	2.52%	4.04%	0.51%	1.92%	0.05%	4.30%	0.04%	3.39%
5.25-7 Hours	0.39%	0.02%	0.07%	0.02%	0.32%	0.05%	0.17%	1.18%	0.72%	0.00%	0.67%
7.25-9 Hours	0.65%	0.02%	0.00%	0.00%	0.32%	0.00%	0.02%	0.33%	0.21%	0.00%	0.12%
>9 Hours	0.39%	0.00%	0.00%	0.00%	0.33%	0.00%	0.00%	0.13%	0.12%	0.00%	0.19%
Grand Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Clinical CS

March 2015

Call Center	Client	Calls Offered	Calls Answered	Calls Answered <30 Seconds	Calls Abandoned >20 Seconds	Percent Abandoned >20 Seconds	Total Calls Abandoned	Percent Abandoned All Calls	Percent within Service Level	Average Speed of Answer	Average ACD Time	Average ACW Time
Texas NS Clinical	TX Northstar cl	1,778	1,753	1,169	15	0.84%	25	1.41%	66.12%	00:00:26	00:04:56	00:14:38
	TX Northstar cle	223	203	152	5	2.24%	20	8.97%	73.08%	00:00:19	00:03:11	00:07:16
	TXNS Pharm CCM Txfer	35	27	26	1	2.86%	8	22.86%	92.86%	00:00:13	00:11:10	00:14:08
Total		2,036	1,983	1,347	21	1.03%	53	2.60%	67.22%	00:00:25	00:04:50	00:13:53

Grand Total	2,036	1,983	1,347	21	1.03%	53	2.60%	67.22%	00:00:25	00:04:50	00:13:53
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NOTES: N/A

Customer Service

March 2015												
Call Center	Client	Calls Offered	Calls Answered	Calls Answered <30 Seconds	Calls Abandoned >20 Seconds	Percent Abandoned >20 Seconds	Total Calls Abandoned	Percent Abandoned All Calls	Percent within Service Level	Average Speed of Answer	Average ACD Time	Average ACW Time
Texas NS CS	NE TX Northstar	5,870	5,790	4,859	47	0.80%	80	1.36%	83.24%	00:00:15	00:03:41	00:00:12
	NE TX Pharmacy	490	479	406	5	1.02%	11	2.24%	83.88%	00:00:15	00:04:40	00:00:13
Total		6,360	6,269	5,265	52	0.82%	91	1.43%	83.29%	00:00:15	00:03:45	00:00:12
Grand Total		6,360	6,269	5,265	52	0.82%	91	1.43%	83.29%	00:00:15	00:03:45	00:00:12

NOTES: N/A

After-Hours Central Night Service

March 2015												
Call Center	Client	Calls Offered	Calls Answered	Calls Answered <30 Seconds	Calls Abandoned >20 Seconds	Percent Abandoned >20 Seconds	Total Calls Abandoned	Percent Abandoned All Calls	Percent within Service Level	Average Speed of Answer	Average ACD Time	Average ACW Time
Texas NS CNS	TX Northstar CNS	2,634	2,582	2,404	23	0.87%	52	1.97%	92.28%	00:00:12	00:04:02	00:02:05
	TX Northstar ER CNS	124	123	112	0	0.00%	1	0.81%	91.06%	00:00:12	00:03:55	00:02:19
	TXNS Pharmacy	107	103	88	1	0.93%	4	3.74%	84.62%	00:00:16	00:03:13	00:03:36
Total		2,865	2,808	2,604	24	0.84%	57	1.99%	91.95%	00:00:12	00:04:00	00:02:09
Grand Total		2,865	2,808	2,604	24	0.84%	57	1.99%	91.95%	00:00:12	00:04:00	00:02:09

NOTES: N/A

Claims Processing

Month	Receipts	Number of Paid Claims	Financial Accuracy	Mechanical Accuracy
TARGETS	12 month avg= 58913	12 month avg= 52951	99%	98%
May 2013	50612	46779	99.59%	99.94%
June 2013	54014	43782	100.00%	99.95%
July 2013	77213	58030	99.15%	99.95%
August 2013	63552	58924	99.76%	99.95%
September 2013	53242	50853	99.78%	99.96%
October 2013	42848	38237	99.85%	99.94%
November 2013	65417	54933	99.54%	99.97%
December 2013	32490	46736	99.97%	99.77%
January 2014	47850	46608	99.91%	99.95%
February 2014	54195	56400	99.86%	99.96%
March 2014	49244		99.53%	99.95%
April 2014	63106	50188	99.92%	99.94%
May 2014	59596	47,701	99.72%	99.95%
June 2014	52741	44,249	99.39%	99.93%
July 2014	64976	57,504	99.93%	99.97%
August 2014	52093	64,254	99.87%	99.97%
September 2014	53811	46,945	99.95%	99.95%
October 2014	46813	45591	99.79%	99.95%
November 2014	41794	37923	99.44%	99.96%
December 2014	66656	57237	99.99%	99.97%
January 2015	55286	49455	99.97%	99.92%
February 2015	49456	41146	99.94%	99.06%
March 2015	**	39956	**	**

The table above provides information regarding claims processing for NorthSTAR. Financial accuracy refers to correct fee schedules, rates, etc. Mechanical accuracy refers to codes utilized or other process issues.

** Audit still in progress

** Latham still in progress

Month	UAs Received	Admin Denials
Mar 2012	11784	418
April 2012	11129	364
May 2012	11873	432
June 2012	10732	500
July 2012	11021	297
August 2012	12731	371
September 2012	10,602	410
October 2012	13,303	408
November 2012	10,665	339
December 2012	11,258	372
January 2013	13,624	370
February 2013	12,033	329
March 2013	10,819	310
April 2013	12,165	269
May 2013	12,233	281
June 2013	10,063	248
July 2013	11,048	241
August 2013	16,094	385
September 2013	3,407	261
October 2013	10,826	340
November 2013	6,366	251
December 2013	1,597	304
January 2014	5,502	352
February 2014	3,997	333
March 2014	10,038	366
April 2014	6,685	347
May-14	9831	340
Jun-14	6505	300
Jul-14	7488	349
Aug-14	7385	199
Sep-14	7307	306
Oct-14	8268	280
Nov-14	6624	278
Dec-14	4503	257
Jan-15	7340	247
Feb-15	6602	229
Mar-15	7522	308

Network Relations

	Hospital		CD Facility		MH Clinic		Individual Counselor		Psychiatrist	
	Added	Removed	Added	Removed	Added	Removed	Added	Removed	Added	Removed
January	0	0	0	0	0	0	1	3	1	1
February	0	0	0	0	0	0	4	0	0	0
March	0	0	0	0	0	0	3	2	1	0

Providers Added

Name	License/Provider Type	MH or SA	Age Group	Specialties	County	Effective Date
Randi Drake	LCSW	MH	Adult, Adol, Child	Adolescent Behavior Disorders, Anxiety Disorders, Personality Disorders, Adoption, Family Therapy	Kaufman	03/03/15
K. Thomas Varghese	MD	MH&SA	Adult, Adol	Addictions, non-chemical, Anger Management, Affective Disorders, Alcohol/chemical Dependency, Anxiety Disorders, Autistic/Asperger's, Brief Therapy, Psychopharmacology	Dallas	03/03/15
Tanya Brown-Davis	LPC	MH	Adult, Adol, Child	Anxiety Disorder, Affective Disorders, Martial/Sep/Divorce, Cognitive Therapy, DBT, Brief Therapy, Women's Issues, Panic/Phobia	Collin	03/24/15
LaQuesia Love	LPC	MH	Adult, Adol, Child	Adjustment Disorders, Anxiety Disorders, Affective Disorders, Adolescent Behavior Disorders	Collin	03/31/15

Providers Removed

Name	License/Provider Type	MH or SA	Age Group	Specialties	County	Effective Date
Marjorie Husbands	LPC	MH&SA	Adult, Adol	Affective Disorders, Anxiety Disorders, Martial/Sep/Divorce, Grief/Bereavement, Cognitive Therapy, Brief Therapy, PTSD	Collin	03/23/15
Irene Little	LCDC	SA	Adult, Adol	Alcohol/chemical Dependency, HIV/AIDS, group time limited, family therapy	Collin	03/24/15

Eligibility and Enrollment

2013	TOTAL RECEIVED				ENROLLED									NOT ENROLLED DETAIL			EMERGENCY ENROLLMENTS					
	MH	CD	EMERGENCY	TOTAL	MH			CD			EMERGENCY			Total % Enrolled	DUPLICATE	INELIGIBLE	ERROR	ERI	ERD	ERO	ERS /ERF	TEE
					NEW	UPDATE	%Enrolled	NEW	UPDATE	%Enrolled	EMERGENCY	% Enrolled						%NEW ERI				
JAN	2457	288	973	3718	326	1309	66.54%	71	133	70.83%	785	80.68%	70.58%	285	112	701	498	66.67%	153	69	34	31
FEB	2079	369	890	3338	337	1055	66.96%	109	145	68.83%	766	86.07%	72.26%	222	99	605	462	69.48%	179	69	39	33
MAR	2220	430	875	3525	292	1109	63.11%	72	202	63.72%	737	84.23%	68.43%	250	85	778	426	68.08%	162	79	38	36
APR	2126	497	1087	3709	280	1140	66.79%	92	265	71.83%	929	85.54%	72.96%	314	95	594	561	71.12%	206	102	24	41
MAY	2101	371	1096	3568	295	1115	67.11%	60	198	69.54%	944	86.13%	73.21%	246	92	618	579	64.59%	205	106	24	31
JUN	1973	336	1006	3315	303	1104	71.31%	66	161	67.56%	874	86.88%	75.66%	287	50	470	504	63.69%	153	154	46	26
JUL	1923	334	1151	3408	390	1066	75.72%	65	173	71.26%	1018	88.84%	79.58%	262	71	363	582	66.84%	169	187	26	54
AUG	1681	337	1173	3191	275	1024	77.28%	61	203	78.34%	1030	87.81%	81.26%	246	73	279	539	59.37%	171	264	31	26
SEPT	939	375	755	2069	163	452	65.50%	58	175	62.13%	666	88.21%	73.18%	168	77	310	406	53.69%	80	155	11	14
OCT	1788	380	1311	3479	295	841	63.53%	69	182	66.05%	1154	88.02%	73.04%	443	87	414	563	60.92%	288	229	25	30
NOV	1586	368	757	2711	236	753	62.36%	46	150	53.26%	645	85.20%	67.50%	451	37	393	345	59.13%	152	110	21	17
DEC	1343	480	642	2462	263	590	63.51%	59	211	56.25%	585	91.08%	69.25%	360	55	343	345	58.54%	125	76	22	17

2014

JAN	1466	448	950	2858	264	851	76.06%	80	174	56.70%	833	87.68%	76.87%	250	47	384	493	61.05%	157	132	25	26
FEB	1292	275	684	2251	289	701	76.63%	32	116	53.82%	626	91.52%	78.37%	111	51	273	405	62.96%	89	95	20	17
MAR	1408	402	641	2451	282	732	72.02%	56	181	58.96%	601	93.60%	75.52%	119	62	426	355	63.10%	116	81	17	32
APR	1670	482	823	2975	280	864	68.50%	62	171	48.34%	779	94.65%	71.80%	326	49	444	439	61.73%	140	113	58	29
MAY	1531	496	865	2892	313	730	68.13%	65	184	50.20%	803	92.83%	72.44%	282	63	366	518	61.20%	126	89	38	32
JUN	1343	518	843	2704	275	718	73.94%	63	220	54.63%	753	89.32%	75.04%	297	50	328	479	61.59%	107	105	30	32
JUL	1601	536	901	3038	284	786	66.83%	55	205	48.51%	802	89.01%	70.18%	412	68	426	524	54.20%	110	119	22	27
AUG	1343	462	975	2780	253	655	67.61%	78	173	54.33%	882	90.46%	73.42%	367	55	312	528	56.63%	184	95	32	43
SEPT	1237	424	1043	2704	270	595	69.93%	55	177	54.72%	912	87.44%	74.30%	352	67	277	557	66.07%	187	102	27	39
OCT	1284	431	917	2632	273	655	72.27%	87	189	64.04%	824	89.86%	77.05%	296	65	239	486	60.70%	144	131	27	36
NOV	1163	297	833	2293	245	591	71.88%	54	130	61.95%	671	80.55%	73.75%	345	60	197	406	55.91%	109	96	32	28
DEC	1357	376	663	2396	242	722	71.04%	57	159	57.45%	587	88.54%	73.75%	343	37	249	335	45.97%	116	65	31	40

2015

JAN	1325	450	850	2625	266	700	72.91%	60	221	62.44%	723	85.06%	75.05%	344	63	248	425	45.65%	119	123	32	24
FEB	1224	291	905	2420	229	686	74.75%	47	156	69.76%	800	88.40%	79.26%	274	86	142	524	57.25%	122	89	39	26
MAR	1547	528	1081	3156	278	832	71.75%	91	234	61.55%	890	82.33%	73.67%	557	59	215	513	53.02%	207	110	36	24

Inpatient Utilization	2013				2014								2015				
	Sept	Oct	Nov	Dec	Jan	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb
Adult Inpatient Admissions	380	405	372	296	377	378	363	371	344	366	393	380	421	388	403	391	339
C&A Inpatient Admissions	119	149	114	116	154	144	150	176	106	105	105	148	178	148	154	175	188
23-Hr Observation	1434	1325	1147	1108	1318	1361	1384	1421	1483	1471	1511	1549	1470	1265	1380	1478	1298

Inpatient Utilization by facility	2013					2014								2015			
	Sept	Oct	Nov	Dec	Jan	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Jan
Green Oaks																	15
Adolescent Inpatient	10	25	18	22	23	18	14	30	23	18	19	25	7	16	23	21	116
Adult Inpatient	102	191	165	103	153	103	86	121	74	66	55	63	113	121	132	141	131
Total Inpatient	112	216	183	125	176	121	100	151	97	84	74	88	120	137	155	162	
Timberlawn																	108
Child/Adolescent Inpatient	109	98	76	79	106	92	105	105	63	67	60	75	136	105	99	106	92
Adult Inpatient	113	84	85	90	107	131	149	124	108	118	154	124	131	122	123	110	200
Total Inpatient	222	182	161	169	213	223	254	229	171	185	214	199	267	227	222	216	
Medical Center of McKinney																	91
Total Inpatient	85	112	75	65	86	113	97	89	83	101	134	140	128	96	102	86	
Glen Oaks																	29
Total Inpatient	13	22	22	19	17	26	18	21	35	22	15	28	19	16	19	29	
Hickory Trail																	59
Total Inpatient	57	16	43	29	32	34	35	48	47	64	57	58	51	51	40	61	
Other (out of network)																	16
Admissions	10	6	2	5	7	5	9	9	17	15	4	15	14	9	19	12	

*Based on Authorizations

Intensive Admissions by Members Assigned to ICM

	Feb-14		Mar-14		Apr-14		May-14		Jun-14		Jul-14	
	Unduplicated Count of Members*	Total Count of Episodes	Unduplicated Count of Members*	Total Count of Episodes	Unduplicated Count of Members*	Total Count of Episodes	Unduplicated Count of Members*	Total Count of Episodes	Unduplicated Count of Members*	Total Count of Episodes	Unduplicated Count of Members*	Total Count of Episodes
HBD	1	1	0	0	0	0	0	0	0	0	0	0
IPF	11	13	14	17	15	16	14	18	16	18	16	19
RRE	5	5	1	1	2	2	4	4	1	1	1	1
RTC	4	5	5	6	4	4	11	12	3	4	4	6
UHB	39	47	38	50	35	47	38	54	36	53	32	46
Grand Total		71		74		69		88		76		72
Episodes per ICM Member		0.37		0.38		0.36		0.45		0.41		0.40
UHB Repeat Episodes		8		12		12		16		17		14

	Aug-14		Sep-14		Oct-14		Nov-14		Dec-14		Jan-15		Feb-15	
	Unduplicated Count of Members*	Total Count of Episodes	Unduplicated Count of Members*	Total Count of Episodes	Unduplicated Count of Members*	Total Count of Episodes	Unduplicated Count of Members*	Total Count of Episodes	Unduplicated Count of Members*	Total Count of Episodes	Unduplicated Count of Members*	Total Count of Episodes	Unduplicated Count of Members*	Total Count of Episodes
HBD	0	0	0	0	0	0	0	0	0	0	0	0	1	1
IPF	10	12	12	14	18	21	9	10	11	12	11	13	7	8
RRE	3	3	2	2	1	1	3	4	2	2	2	2	2	2
RTC	6	6	6	8	5	6	6	7	1	1	5	5	1	1
UHB	32	43	26	42	31	46	25	36	19	30	18	31	15	19
Grand Total		64		66		55		74		43		57		33
Episodes per ICM Member		0.40		0.42		0.46		0.36		0.39		0.70		0.45
UHB Repeat Episodes		11		16		15		11		11		13		4

* a member may appear in more than one service class (UHB, IPF, HBD, PAR, RRE, or RTC).
 Authorizations for the same class that begin within 1 day of the previous authorization are considered in the same episode
 Authorizations for the same class that begin more than 1 day from a previous authorization are considered a new admission.

	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15
Count of Members in ICM	189	191	194	193	196	187	179	159	158	160	159	114	73
Unduplicated with Intensive	46	39	41	39	45	41	39	34	31	33	29	22	22
% with Intensive	24%	20%	21%	20%	23%	22%	22%	21%	20%	21%	18%	19%	30%

NorthSTAR Expenditures

	Medical Expense	FY15 thru March	% of Total (excl SH)	FY14	% of Total (excl SH)	FY13	% of Total (excl SH)	FY12	% of Total (excl SH)	FY11	% of Total (excl SH)
1	State Hospital	\$ 23,439,957		\$ 41,314,504		\$ 44,086,215		\$ 43,537,477		\$ 42,880,523	
2	Inpatient/Acute Care	\$ 14,682,613	23.54%	\$ 23,733,421	22.29%	\$ 22,610,495	22.25%	\$ 21,870,412	22.07%	\$ 30,396,308	29.07%
3	23 Hour Observation/ER	\$ 6,700,000	10.74%	\$ 10,715,000	10.06%	\$ 10,195,000	10.03%	\$ 7,965,000	8.04%	\$ -	0.00%
4	MMD Sub-Cap	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ 270,000	0.27%	\$ 1,290,915	1.23%
5	OP FFS Care	\$ 12,040,638	19.30%	\$ 20,602,774	19.35%	\$ 18,672,591	18.38%	\$ 18,996,631	19.17%	\$ 20,707,973	19.81%
6	TCOOMMI Pass-Thru Funds	\$ -	0.00%	\$ 614,864	0.58%	\$ 1,843,578	1.81%	\$ 1,608,151	1.62%	\$ 23,311	0.02%
7	Pharmacy/Labs	\$ 7,569,541	12.14%	\$ 13,804,767	12.97%	\$ 11,045,665	10.87%	\$ 11,104,992	11.20%	\$ 10,296,390	9.85%
8	Screens/Primary Care Admin	\$ -	0.00%	\$ 1,805,155	1.70%	\$ 1,862,251	1.83%	\$ 1,953,584	1.97%	\$ 1,972,796	1.89%
9	SPN Services Sub-Cap	\$ 18,419,186	29.53%	\$ 30,878,513	29.00%	\$ 30,682,352	30.20%	\$ 30,380,144	30.65%	\$ 33,726,009	32.26%
10	Transportation/Other Services	\$ 2,774,320	4.45%	\$ 4,855,594	4.56%	\$ 5,511,836	5.43%	\$ 6,046,335	6.10%	\$ 7,706,518	7.37%
11	Accounting IBNR Adjustments	\$ 186,769	0.30%	\$ (546,903)	-0.51%	\$ (826,311)	-0.81%	\$ (1,080,747)	-1.09%	\$ (1,566,030)	-1.50%
	Total Medical Expenses	\$ 85,813,024		\$ 147,777,690		\$ 145,683,672		\$ 142,651,979		\$ 147,434,711	
	Total Revenues	\$ 96,182,390		\$ 165,800,023		\$ 164,937,819		\$ 161,300,751		\$ 164,876,992	
	MLR	89.22%		89.13%		88.33%		88.44%		89.42%	

Key

- 1 Includes all State Hospital inpatient care for both Medicaid FFS and Indigent Trust Fund allocation
- 2 Includes all other inpatient care not shown above
- 3 Includes capitated payments to front door facility (Green Oaks) for 23-hour Observation & ER incidents of care
- 4 Former chemical dependency care capitated arrangement in effect from October of FY11 to October of FY12
- 5 Includes all FFS claims paid for non-capitated outpatient services
- 6 Includes pass-thru funding for TCOOMMI programs administered by MetroCare: Juvenile Justice, Adult Probation & Jail Diversion Programs (not posted Jan-14 forward)
- 7 Includes invoiced costs of pharmacy ingredients and script fills for Indigent members
- 8 Includes invoiced costs of pharmacy screen/primary care administration of 340B drug pricing program entity
- 9 Includes capitated payments (Case Rate) to SPN providers for outpatient services for both Medicaid and Indigent members
- 10 Includes invoiced costs for member transportation services and fixed payment costs such as mobile crisis, peer navigator & other services
- 11 Includes prior period accrual adjustments to IBNR approved by external audit firm

* Source of figures shown is MONTHLY FINANCIAL CLOSE DOCUMENT which aligns with company audited financial statements.

** Percentages of expenditures shown exclude the State Hospital portion in order to provide comparable data across fiscal years.

*** TCOOMMI pass-thru funds are counted in both revenues & expenses.

NORTHSTAR FY15 Expenditures by Period

	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15
State Hospital	\$ 3,410,456	\$ 3,593,750	\$ 3,497,914	\$ 3,279,126	\$ 3,215,910	\$ 3,233,817	\$ 3,208,985	\$ -	\$ -	\$ -	\$ -	\$ -
Inpatient/Acute Care	\$ 1,961,854	\$ 2,056,696	\$ 2,037,628	\$ 2,078,236	\$ 2,239,442	\$ 2,018,692	\$ 2,290,065	\$ -	\$ -	\$ -	\$ -	\$ -
23 Hour Observation/ER	\$ 1,050,000	\$ 985,000	\$ 855,000	\$ 920,000	\$ 985,000	\$ 855,000	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ -
OP FFS Care	\$ 1,768,383	\$ 1,839,868	\$ 1,649,036	\$ 1,670,516	\$ 1,725,373	\$ 1,660,628	\$ 1,726,833	\$ -	\$ -	\$ -	\$ -	\$ -
TCOOMMI Pass-Thru Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pharmacy/Labs	\$ 1,296,516	\$ 1,349,413	\$ 1,087,917	\$ 1,242,180	\$ 855,607	\$ 796,190	\$ 941,718	\$ -	\$ -	\$ -	\$ -	\$ -
Screens/Primary Care Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SPN Services Sub-Cap	\$ 2,509,536	\$ 2,636,251	\$ 2,647,251	\$ 2,631,751	\$ 2,662,189	\$ 2,669,104	\$ 2,663,104	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation/Other Services	\$ 401,042	\$ 396,069	\$ 399,071	\$ 398,801	\$ 394,391	\$ 388,524	\$ 396,422	\$ -	\$ -	\$ -	\$ -	\$ -
Acct IBNR Adj	\$ 60,982	\$ 125,787	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 12,458,769	\$ 12,982,835	\$ 12,173,817	\$ 12,220,610	\$ 12,077,913	\$ 11,621,955	\$ 12,277,126	\$ -	\$ -	\$ -	\$ -	\$ -

		Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	
QM--Complaints & Grievances		Goal												13-Month Average
Total Complaints & Grievances Received	na	23	15	8	13	19	14	16	12	15	16	18	17	16
Total Complaints & Grievances Closed	na	20	23	9	10	10	23	17	11	17	14	11	19	15
Average TAT* (30 days)	30 days	15	16	15	10	18	16.7	12	11	13	11	13	17	14
% Completed within Required TAT	≥90%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
# of Complaints & Grievance Open At EOM*	na	10	2	1	4	14	5	4	5	3	5	12	9	6
Oldest Open Complaint & Grievance Date	na	4/8/14	5/8/14	6/11/14	7/7/14	8/11/14	9/12/14	10/16/14	11/11/14	12/29/14	1/21/15	1/21/15	3/11/15	na
QM--Administrative Appeals														
Number Of Level I Appeals	na	61	71	92	71	43	74	92	56	90	76	69	79	73
Level I Appeals Overturned	na	24	33	28	45	27	21	44	19	49	39	41	20	33
% Completed within Required TAT	≥95%	96%	97%	100%	100%	100%	98%	100%	100%	100%	100%	100%	100%	99%
Level II Appeals Received that Month	na	11	5	5	11	9	8	11	5	9	9	14	11	9
Level II Appeals Overturned that Month	na	0	1	1	2	2	2	2	0	1	1	0	3	1
% Completed within Required TAT	≥95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
UM--Medical Necessity Appeals														
Number Of Level I Appeals	na	35	29	76	32	34	39	43	32	40	50	27	32	39.1
Level I Appeals Overturned	na	7	4	25	10	2	3	5	7	10	15	5	3	8.0
% Completed within Required TAT	≥95%	91%	100%	100%	100%	100%	100%	100%	100%	95%	98%	100%	100%	99%
Number Of Level II Appeals	na	6	1	4	2	4	1	1	3	0	2	3	0	2.3
Level II Appeals Reversed Overturned	na	1	1	0	1	0	1	1	0	n/a	0	1	0	0.5
% Completed within Required TAT	≥95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

* Legend

QM = Quality Management

TAT = Turn Around Time

EOM = End of Month

Member Verification of Services Tracking Log

Month: March 2015

Member Verification	Monthly	Year-to-Date	Comments
Total number of members mailed	43	115	
Total number of returns	0	13	
Total number of responses	0	0	
Total number of SIU Referrals	0	0	
Total number of OIG/MFCU Referrals	0	0	
Total number of complaints	0	0	