



1380 River Bend Drive  
Dallas, Texas 75247  
214-743-1200

## METROCARE SERVICES FOURTH QUARTER REPORT—FY07

PREPARED FOR OUR STAKEHOLDERS  
OCTOBER 2008

“METROCARE’S MISSION IS TO SERVE OUR NEIGHBORS  
WITH DEVELOPMENTAL OR MENTAL HEALTH CHALLENGES  
BY HELPING THEM FIND LIVES  
THAT ARE MEANINGFUL AND SATISFYING”

### PRINCIPLES

- Ethical Conduct
- Stakeholder Focus
- Superior Stewardship
- Win-Win Partnerships
- Process Approach to Operations
- Systems Approach to Management
- Fact-based, Best-Value Approach  
to Decision-making
- Involvement of Staff
- Continuous Improvement

### GOALS

#### MANAGING OUR RESOURCES

- Regionalization with Diversification
- Community Partnerships

#### RUNNING OUR BUSINESS

- Efficient Clinical Services

#### SERVING OUR CONSUMERS

- Excellent Clinical Outcomes

#### DEVELOPING OUR EMPLOYEES

- Invest in Our Human Assets

### Fourth Quarter Highlights

- **Metrocare met its projected budget for FY07, ending the year with an unaudited net income (memo only) of \$1.5M, or 3.5%**
- **Metrocare provided over 500,000 service encounters to our consumers during FY07. Services were provide to:**
  - **over 15,000 adults with severe mental illness**
  - **over 3,500 children with severe emotional problems**
  - **over 3,700 people with developmental disabilities**
  - **over 1,100 infants in our early childhood intervention program**
- **Consumer satisfaction scores on “overall” care averaged 4.3 on a 5-point scale**
- **Voluntary staff turnover was less than 7% for the fiscal year**

Metrocare’s financial losses from the first half of the year (due to significant increases in service encounters to people with developmental disabilities) were completely corrected by the end of the fiscal year, so the agency finished FY07 on-budget.

Metrocare staff is actively working to enroll 137 people from Dallas County into developmental disability Medicaid services using new appropriations from last legislative session.

At the first of the quarter, Metrocare added several new opportunities for residents in psychiatry from UT-Southwestern medical school to receive training in our clinics significantly increasing our partnership with the medical school with whom we now collaborate for both training and research.

Metrocare wishes to thank the following organizations who are sharing in our mission of service: **Dr Pepper Cadbury Schwepps**, for painting of our Conference Center; and, the **King Foundation**, for support of our employment programs.

Charles M Cooper, Chairman  
James G Baker MD MBA, Chief Executive Officer