



"OUR HOUSE...ES SU CASA."

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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

- Resource Diversification
- Community Partnerships

RUNNING OUR BUSINESS

- Efficient Clinical Services

SERVING OUR CONSUMERS

- Excellent Clinical Outcomes

DEVELOPING OUR EMPLOYEES

- Invest in Our Human Assets

DALLAS METROCARE SERVICES FOURTH QUARTER REPORT—FY06

PREPARED FOR OUR CENTER'S STAKEHOLDERS
OCTOBER 2006

"OUR MISSION: TO PROVIDE QUALITY SERVICES, TREATMENT AND ASSISTANCE TO PEOPLE WHO LIVE WITH THE CHALLENGES OF MENTAL ILLNESS OR DEVELOPMENTAL DISABILITIES"

Fourth Quarter Highlights

- **Services are readily available in Dallas: The Center has no wait list for grant-in-aid developmental disability (DD) services, and no wait for mental health (MH) services.**
- **Our mental health patients improve with our care: Measures of clinical outcomes exceed State targets for our MH consumers.**
- **Our patients are pleased with their service: Consumer satisfaction scores show them "satisfied" to "very satisfied" with their overall care.**
- **Taxpayer dollars go far at DMS: The Center served 3 times as many DD consumers as required; MH patients-served are up 50% from 3 years ago.**
- **Our overhead is low: DMS has 30% less overhead than the average MHMR center.**
- **The Center is financially stronger: DMS showed unaudited net income of \$1.1M (or 3%) for FY06 to help restore our fund balance.**

Dallas Metrocare appreciates these friends who visited our clinics, programs and homes this past quarter to learn about our services:

- | | |
|---|--|
| *Esperanza Worley for Congressman Eddie Bernice Johnson | *Taylor Bledsoe for Congressman Pete Sessions |
| *Representative Linda Harper-Brown | *Representative Roberto Alonzo |
| *Jennifer Tristan for Sen Florence Shapiro | *Steve Cortes for Congressman Kenny Marchant |
| *Cynthia Rehonic for Rep Kirk England | *Kathleen Garrett for Rep Will Harnett |
| *Councilman Pauline Medrano | *Councilman Ed Oakley |
| *Irving Mayor Herb Gears | *Victor Zepeda for the Greater Dallas Hispanic Chamber of Commerce |
| | *Cara Krause for Sen John Carona |
| | *Liz Zornes for Rep Rafael Anchia |
| | *Councilman Elba Garcia |
| | *Councilman Gary Griffith |

We look forward to educating stakeholders on legislative outcomes that can make a difference for Dallas County stakeholders:

- Assuring that Dallas County DD clients can choose any willing service provider
- Assuring that Dallas County receives its fair share of State funding for MH and DD services

Dallas Metrocare is the vital lifeline for Dallas county residents with developmental disabilities, mental illness or severe emotional problems. We are proud that we are here, strong, and ready to serve whenever Dallas County residents are in need.

Charles M Cooper, Chairman

James G Baker MD MBA, Chief Executive Officer