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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

- 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

## METROCARE SERVICES THIRD QUARTER REPORT—FY07

PREPARED FOR OUR STAKEHOLDERS  
JULY 2007

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

### Third Quarter Highlights

- **Metrocare continued its financial recovery from the impact of record levels of service to people with developmental disabilities in the first half of the year, and ended the third quarter on budget**
- **The Texas legislature favorably resolved the provider-of-last-resort issue**
- **We provided over 450,000 service encounters to our consumers during the first three quarters**
  - **We served almost 14,000 adults with severe mental illness (up 2200 from last quarter)**
  - **We served over 2,400 children with severe emotional problems (up 800)**
  - **We served over 3,500 people with developmental disabilities (up 700)**
- **Overall consumer satisfaction scores remain high**
- **Our clinical outcomes scores in mental health continue to exceed most State targets**

Metrocare had two major success stories during the third quarter. First, the financial loss associated with the significant increase in people served with developmental disabilities was reversed. Second, thanks to all of the stakeholders who rallied to support HB2439, a bill passed by the legislature and signed by the governor that allows the Center to provide developmental disability services and therefore remain the safety net for Dallas. Another issue during the session, equity of funding for mental health in Dallas, was addressed through a new appropriation for crisis services. In addition, more than 100 people in Dallas, currently on the State-managed waitlist for developmental disability Medicaid services, will be taken off that list and offered services due to new appropriations this session.

Metrocare wishes to thank the following people for their interest in learning our perspective through visits to our Center or by meeting with our staff during this quarter: **State Representative Roberto Alonzo**, who asked for our thoughts on how to address the Texas epidemic of mothers who kill their children; and, Kristi Padon with **Commissioner Mike Cantrell**.

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