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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 SECOND QUARTER REPORT—FY07

PREPARED FOR OUR STAKEHOLDERS
APRIL 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.”

Second Quarter Highlights

- **Record levels of service to people with developmental disabilities put the Center slightly into the red financially at end-quarter, although by end-March the Center recovered to +\$225k**
- **Developmental disability service reductions were implemented for 3rd and 4th quarters to assure enough dollars while trying to avoid waitlists**
- **We provided over 280,000 service encounters to our consumers during the first half of the year**
 - **We served over 11,500 adults with severe mental illness**
 - **We served over 2,400 children with severe emotional problems**
 - **We served almost 3,000 people with developmental disabilities**
- **An audit by the Texas Department of Aging and Disabilities found high satisfaction among our consumers and families**

Metrocare continues to provide education to stakeholders on two legislative issues that are important to our patients and consumers. One of the issues is equity of funding for mental health and developmental disabilities in Dallas: we support a rider to appropriations legislation that continues the process of moving dollars to match the population (a per-capita approach). We believe the best way to do so is to reward Centers with increased funding if they are above-average in efficiency but below-average in funding. The other issue is provider-of-last resort for developmental disabilities services: we support HB2439 which would allow the Center to provide developmental disability services and therefore remain the safety net for Dallas.

We thank the following people for showing their interest in learning our perspective through their visits to our Center, or through meetings with our staff during this quarter: Shay Cathey with **Judge Jim Foster**; Jennifer Torres with **Commissioner John Price**.

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