DALLAS METROCARE SERVICES
"OUR HOUSE....ES SU CASA."

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METROCARE SERVICES
FIRST QUARTER REPORT—FY07

PREPARED FOR OUR STAKEHOLDERS
JANUARY 2006

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

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

First Quarter Highlights

- **Metrocare Services provided over 87,000 services to its patients and consumers during the quarter**
  - **We served over 10,500 adults with severe mental illness**
  - **We served over 1,500 children with severe emotional problems**
  - **We served over 2,000 people with developmental disabilites**
- **Metrocare Services maintains no wait-list for the developmental disability services that it authorizes**
- **Metrocare Services usually can provide same- or next-day appointments for mental health patients**
- **Overall consumer satisfaction scores remain high**
- **Our clinical outcomes scores in mental health exceed State targets on 12 of 15 measures**
- **Our fund balance improved by $219K in the quarter, although unrestricted net assets remain**

Metrocare Services continues to provide education to stakeholders on potential compromises that would resolve two legislative issues that are important to our patients and consumers. One of the issues is equity of funding for mental health in Dallas: we believe that it would be a win-win for patients throughout the State if efficient MHMR Centers that are below-average in funding are rewarded with increased funding at the same time that poor efficeincy is disincentivized at Centers with above-average funding. The other issue is provider-of-last resort for developmental disabilites services: we believe that an any-willing-provider model is a good compromise between provider-of-last resort and the historical dominance over provider services by the Centers.

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: Aaron Saenz, Becky Lewis, Julie Newman & Esperanza Worley with **Congresswoman Eddie Bernice Johnson**; Cara Kailukaistus with **Sen. John Carona**; Jennifer Tristan with **State Sen. Florence Shapiro**; Frank Conde with **State Rep. Rafael Anchia**; Shirley Dobson with **State Rep. Linda Harper-Brown**; **State Rep. Roberto Alonzo**; **State Rep. Kirk England**; Claude Spivey with **State Rep. Yvonne Davis**; Joan Holland with **State Rep. Chris Harris**; **Commissioner Ken Mayfield**; and Don Spies with **Commissioner Maureen Dickey**.

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