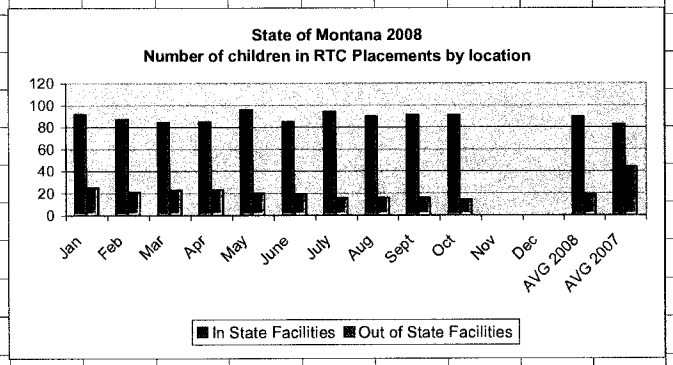
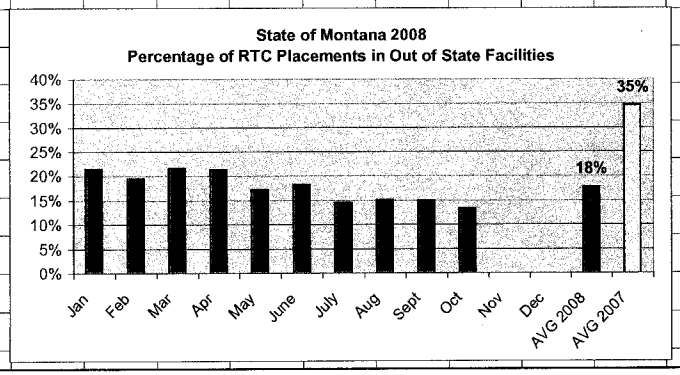
Placements as of:	Jan 1/31/2008	Feb 2/29/2008	Mar 3/31/2008	Apr 4/30/2008	May 5/31/2008	June 6/30/2008	July 7/31/2008	Aug 8/31/2008	Sept 9/30/2008	Oct 10/31/2008	Nov 11/30/2008	Dec 12/31/2008		
Provider Census														
In-State:														
Acadia	47	45	45	44	50	49	50	46	46	40				
Shodair	42	34	31	32	38	28	36	34	36	41				
YBGR	3	8	8	9	8	8	8	10	9	10				
Out-of-State:														
San Marcos	7	8	7	8	6	6	6	6	6	5				
Laurel Ridge	4	1	1	1	0	0	0	0	0	0				
Oaks	2	1	0	0	0	0	0	0	0	0				
Texas Neuro	3	4	4	4	3	3	3	1	1	1				
Cottonwood	1	1	0	0	0	0	0	1	1	1				
Cedar Springs	0	0	0	0	0	0	0	0	0	0				
North Idaho	2	1	3	3	3	2	3	3	1	1				
Mingus Mtn	1	1	4	4	5	4	1	1	3	2				
Coastal Harbor	2	2	2	2	2	2	2	3	3	3				
Southern Peaks	3	2	2	1	1	1	0	0	1	1				
Mountain Youth	0	0	0	0	0	1	1	1	0	0				
													AVG 2008	AVG 2007
Total In-State	92	87	84	85	96	85	94	90	91	91			90	83
Total Out-of-State	25	21	23	23	20	19	16	16	16	14			19	44
Total Placements:	117	108	107	108	116	104	110	106	107	105			109	126
% Out of State Placements	21%	19%	21%	21%	17%	18%	15%	15%	15%	13%			18%	35%





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Recipients Receiving TGH Services for FY 2009

	7/31/2008	8/31/20008	9/30/2008	10/31/2008	11/30/2008	12/31/2008	1/31/2009
In State							
Region 1	39	37	32				
Region 2	31	31	31				
Region 3	33	31	27				
Region 4	52	49	52				
Region 5	75	76	76				
Total	**230**	**224**	**218**				
Out of State							
Region 1	2	1	1				
Region 2	1	1	1				
Region 3	5	5	4				
Region 4	3	2	2				
Region 5	11	7	6				
Total	**22**	**16**	**14**				
Total In State	230	224	218				
Total Out of State	22	16	14				
Total Placements	**252**	**240**	**232**				

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FFY 2009 objectives for CHIP Annual Evaluation Report for CMS:

CHIP reapplication rate

Annual Performance Objective for FFY 2009: Maintain the reapplication rate at its FFY 2008 level of 85.2%.

Monthly enrollment in CHIP

Annual Performance Objective for FFY 2009: Enroll an average of 16,130 children monthly who are at or below 175% FPL.

Screen for potential Medicaid eligibility

Annual Performance Objective for FFY 2009: Screen 100% of CHIP applications and refer all applications with a child who is potentially eligible for a Medicaid determination.

Maintain Access to CHIP Health Care providers

Annual Performance Objective for FFY 2009: Maintain access to health care providers at FFY 2008 levels (The FFY 2008 CHIP network included 4,649 providers - 1,809 physicians, 2,460 allied health providers, 59 hospitals and 321 dentists.)

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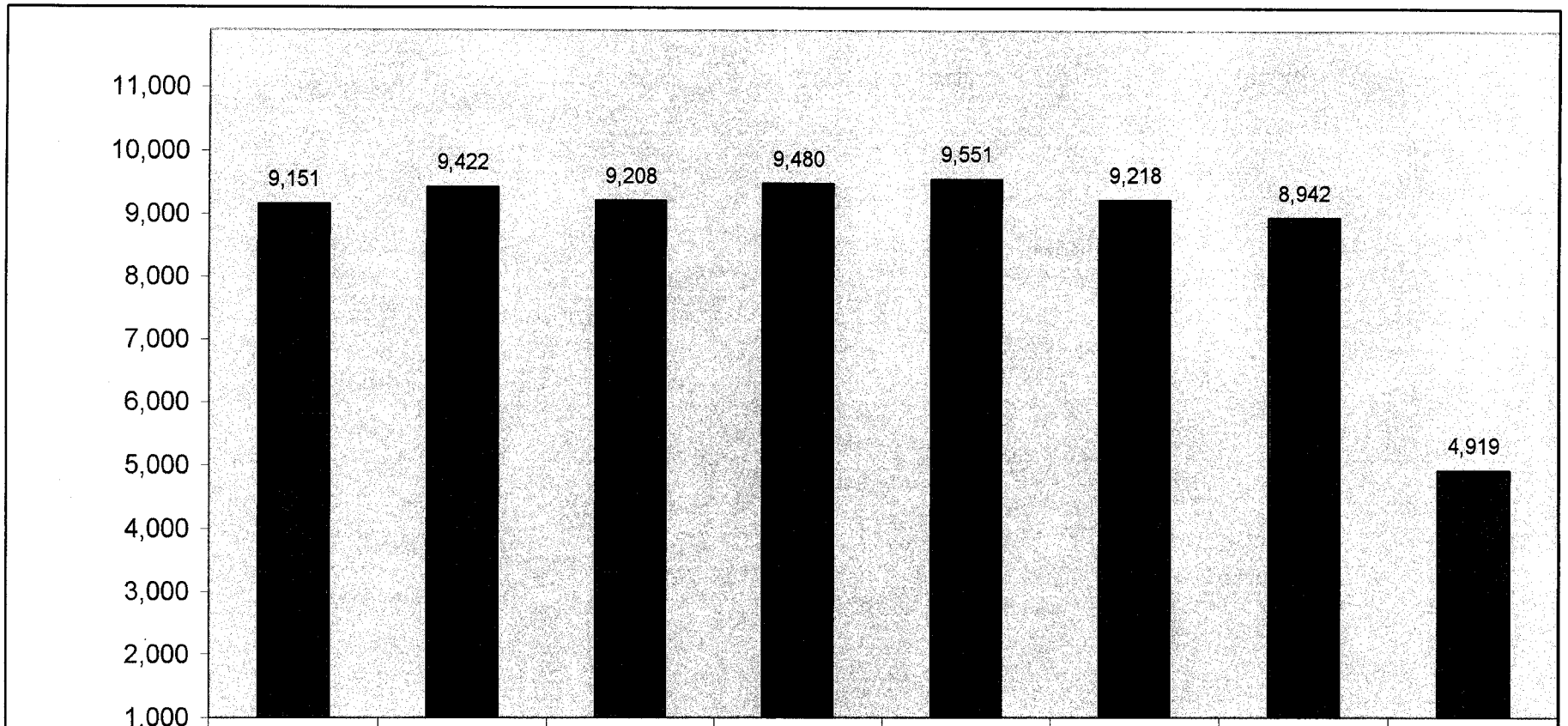
MEDICAID SERVICES FOR SEVERLY EMOTIONALLY DISTURBED (SED) CHILDREN & ADOLESCENTS

Number of Youth Served & Claims Paid in Fiscal Year



	2002	2003	2004	2005	2006	2007	2008	2009 YTD
Youth Served	9,151	9,422	9,208	9,480	9,551	9,218	8,942	4,919
Claims	$59,499,360	$54,274,673	$50,762,128	$52,682,825	$59,034,150	$57,344,720	$55,305,080	$9,110,283
Avg. Cost Per	$6,502	$5,760	$5,513	$5,557	$6,181	$6,221	$6,185	$1,852

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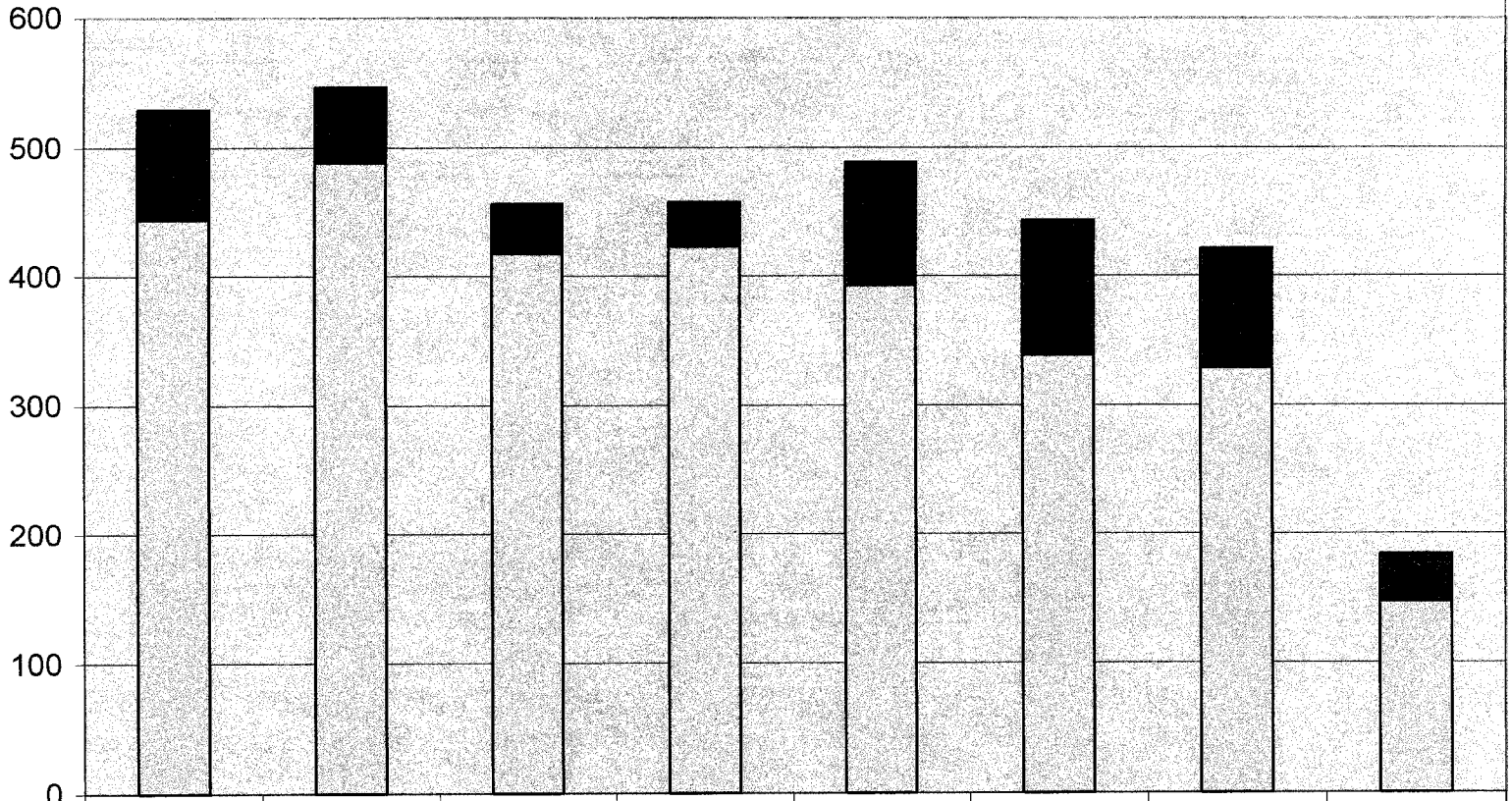
Children's Mental Health Bureau
Youth Served in Residential Treatment Centers
Number of Youth Served In and Out of State by Fiscal Year



	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 YTD
Total Youth Served	529	547	456	458	488	443	421	184
■ Out of State	85	59	38	35	95	104	92	37
□ In State	444	488	418	423	393	339	329	147

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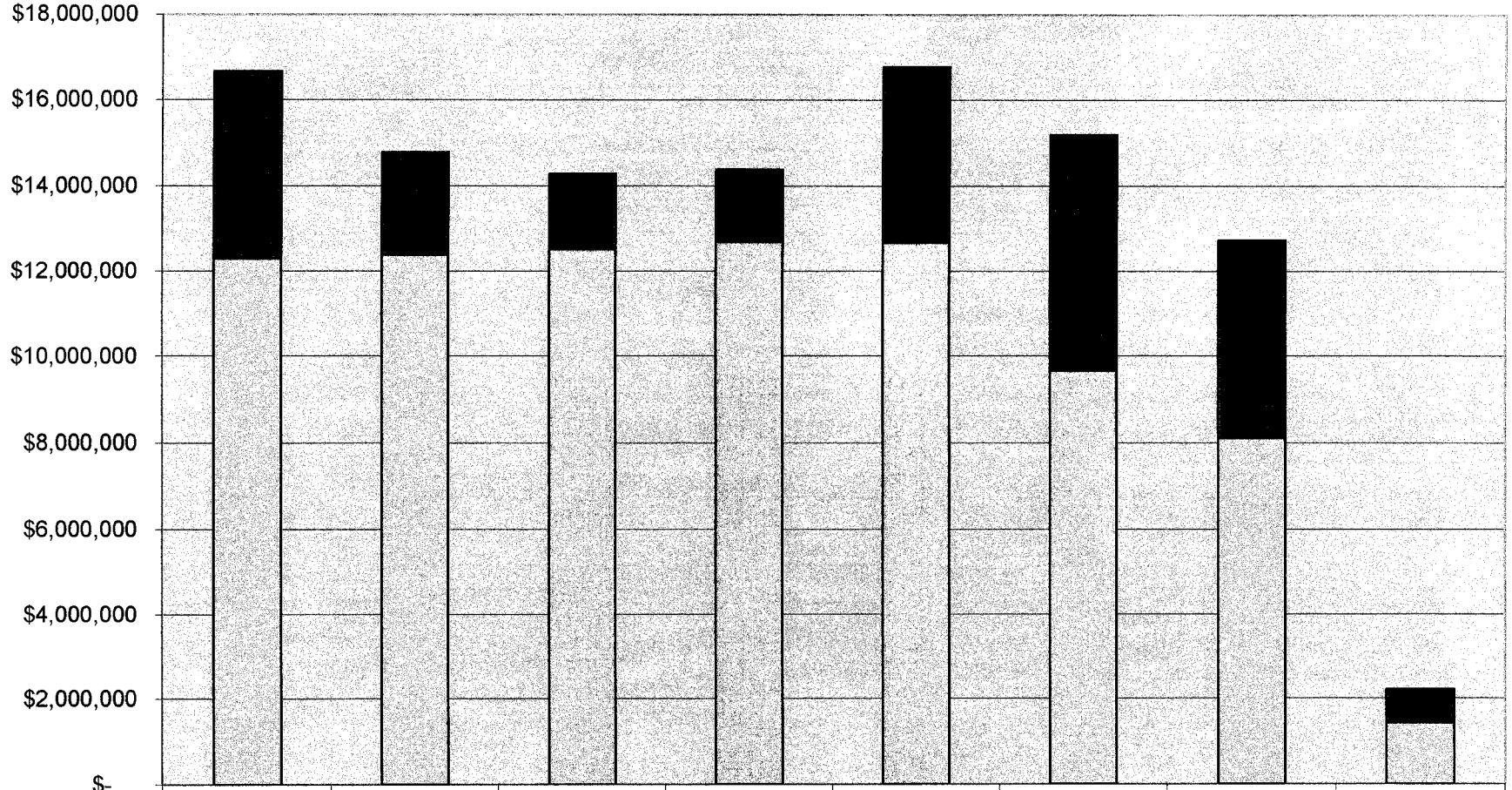
Children's Mental Health Bureau
Youth Served in Residential Treatment Centers
Net Payments by Fiscal Year



	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 YTD
Out of State	$4,373,181	$2,389,529	$1,779,083	$1,705,349	$4,110,585	$5,531,384	$4,603,668	$785,381
In State	$12,291,358	$12,389,741	$12,517,015	$12,686,983	$12,666,745	$9,664,845	$8,125,599	$1,422,640

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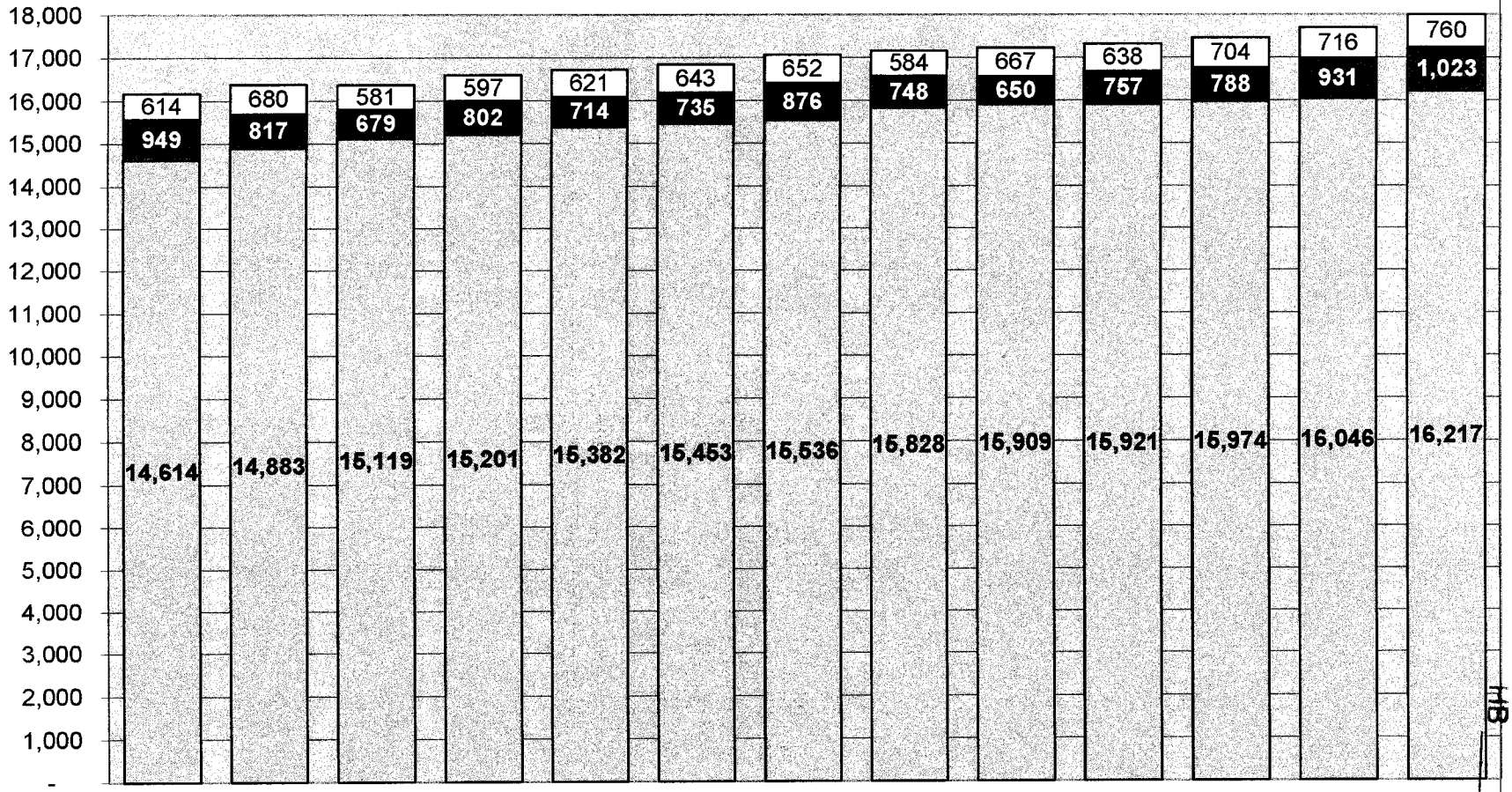
CHIP Monthly Enrollment - Fiscal Year 2008-2009

(Family Income Eligibility-Increased to 175% of FPL on July 1, 2007)



	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08
Total	15,563	15,700	15,798	16,003	16,096	16,188	16,412	16,576	16,559	16,678	16,762	16,977	17,240
Discontinued Enrollment	614	680	581	597	621	643	652	584	667	638	704	716	760
New enrollment	949	817	679	802	714	735	876	748	650	757	788	931	1,023
Continuing enrollment	14,614	14,883	15,119	15,201	15,382	15,453	15,536	15,828	15,909	15,921	15,974	16,046	16,217

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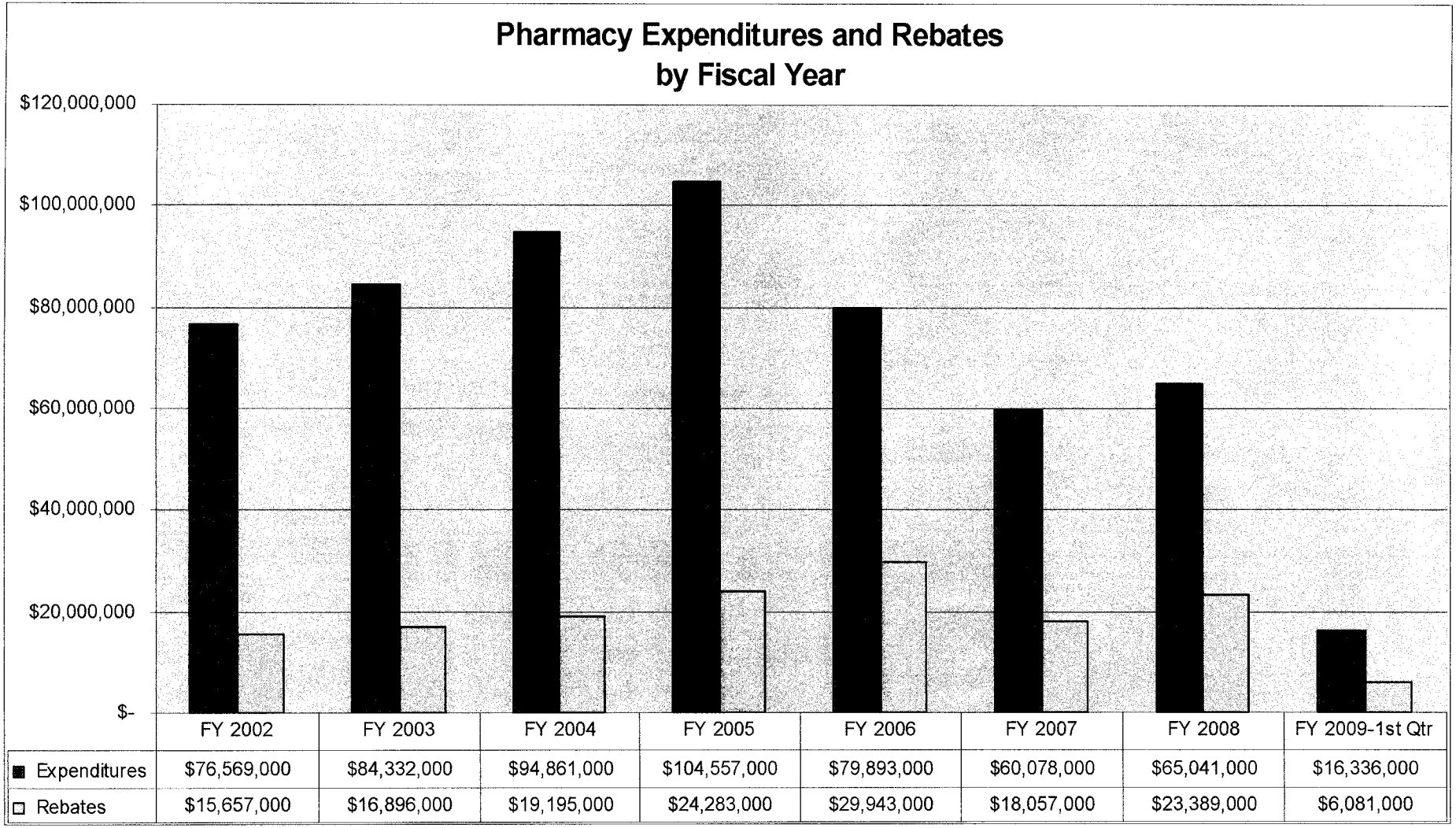

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009-1st Qtr
■ Expenditures	$76,569,000	$84,332,000	$94,861,000	$104,557,000	$79,893,000	$60,078,000	$65,041,000	$16,336,000
□ Rebates	$15,657,000	$16,896,000	$19,195,000	$24,283,000	$29,943,000	$18,057,000	$23,389,000	$6,081,000

*The decline in Pharmacy Expenditures starting in FY 2006 is attributable to the implementation of Medicare Part-D. Rebates do not include J-code (injectable) drug rebates.

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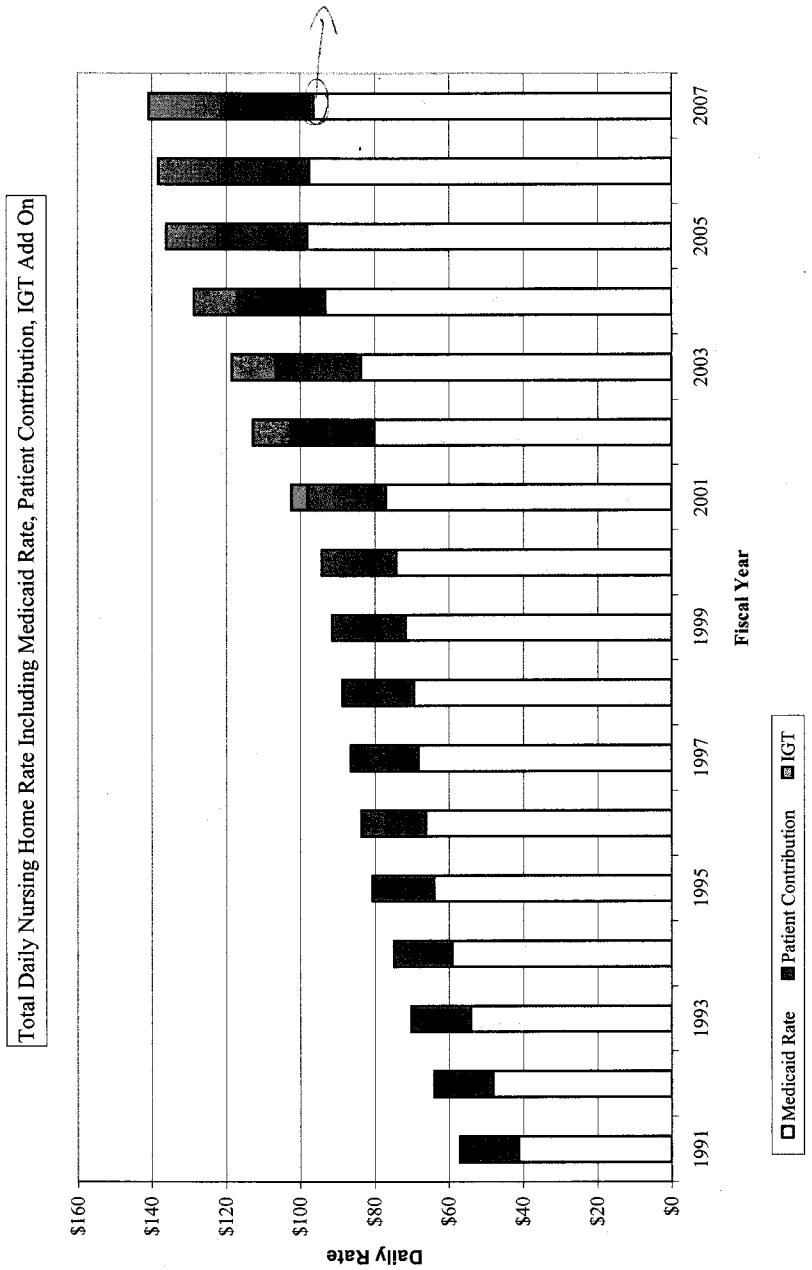

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Hypothetical Example of Daily Nursing Home Rate Calculation Effect of Patient Contribution Increase			
		Year 2 Options Patient Contribution Increase (4%)	
Component	Year 1 Amount	Pass Through	Capture Increase
Medicaid Funded Portion	$132.00	$132.00	$131.00
Patient Contribution (eg Social Security)	25.00	26.00	26.00
Total Daily Rate	$157.00	$158.00	$157.00
Change		$1.00	$0.00
State Match for Medicaid Funded Portion (32.97)			
Medicaid Funded Portion	$43.52	$43.52	$43.19
Reduction in State Cost		$0.00	($0.33)

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