

# Mental Health Services In Monroe County, New York

## Monroe County Community Mental Health System Consolidated Fiscal Report Database 2009 Year End Results

### AGENCIES INCLUDED:

ASSOCIATION FOR BLIND & VISUALLY IMPRD  
CATHOLIC FAMILY CENTER  
CHILDREN'S INSTITUTE  
COMPEER, INC.  
COMPEER ROCHESTER, INC.  
COORDINATED CARE SERVICES  
CRESTWOOD CHILDREN'S CENTER  
DEPAUL COMMUNITY SERVICES  
EAST HOUSE CORP.  
HILLSIDE CHILDREN'S CENTER  
HILLSIDE WORK SCHOLARSHIP

HOUSING OPTIONS MADE EASY  
IBERO AMERICAN ACTION LEAGUE  
MHA OF MONROE COUNTY  
MONROE COUNTY COMM. SVC. ADMINISTRATION  
MONROE COUNTY DEPT OF SOCIAL SERVICES  
MONROE COUNTY CENTER FOR SOCIO LEGAL SERVICES  
NAMI- ROCHESTER  
PARK RIDGE HOSPITAL  
ROCHESTER GENERAL HOSPITAL  
ROCHESTER MENTAL HEALTH CENTER  
ROCHESTER PSYCHIATRIC CENTER

ROCHESTER REHABILITATION CENTER  
ST. JOSEPH'S VILLA OF ROCHESTER  
THE COMMUNITY PLACE OF GREATER ROCHESTER  
UNIVERSITY OF ROCHESTER / STRONG MEMORIAL  
WINSHIP COMMUNITY RESIDENCES



### Office of Mental Health

Notations:

The data reported herein are critically dependent on the accuracy and comprehensiveness of the data collection process at participating agencies.

Financial data obtained from the NYS final claiming schedules and non funded service providers. For program and units of service definitions, please refer to the 2009 Consolidated Reporting and Claiming Manual.

Monroe County Mental Health community data does not include private practice.



## INTRODUCTION

The ***Consolidated Fiscal Report Series for Mental Health Services*** is designed to provide a general overview of Monroe County's mental health service delivery system in terms of total revenue. The web-based version of this report includes a selection of commonly requested breakdowns, including:

- ❖ Total Revenue by Mental Health Service Category -- 2007 - 2008 - 2009
- ❖ Monroe County Mental Health System Overview -- 2009
- ❖ Emergency Services revenues -- by revenue, by agency
- ❖ Inpatient Services revenues -- by revenue source, by agency
- ❖ Other Services revenues -- by revenue, by agency
- ❖ Outpatient Services revenues -- by revenue source, by agency, unit cost summary
- ❖ Residential Services revenues -- by revenue source, by agency unit cost summary
- ❖ Support revenues -- by revenue source, by agency

For definitions of key terms used in this report, please refer to the Appendix.

### **Methods**

The data included in this report is from the CCSI Consolidated Fiscal Report (CFR) database. Financial data have been obtained from the NYS final claiming schedules submitted by Monroe County provider agencies. Definitions for programs and units of service can be found in the *2009 Consolidated Reporting and Claiming Manual*. Please note that the database does not include information from private practice.

### **Data Quality and Completeness**

It is important to note that information presented in this report is critically dependent on the accuracy and completeness of data collection practices at the contributing provider agencies. While this report may be useful in raising questions and identifying areas that merit further investigation, in many cases, more detailed follow-up analysis will be required.

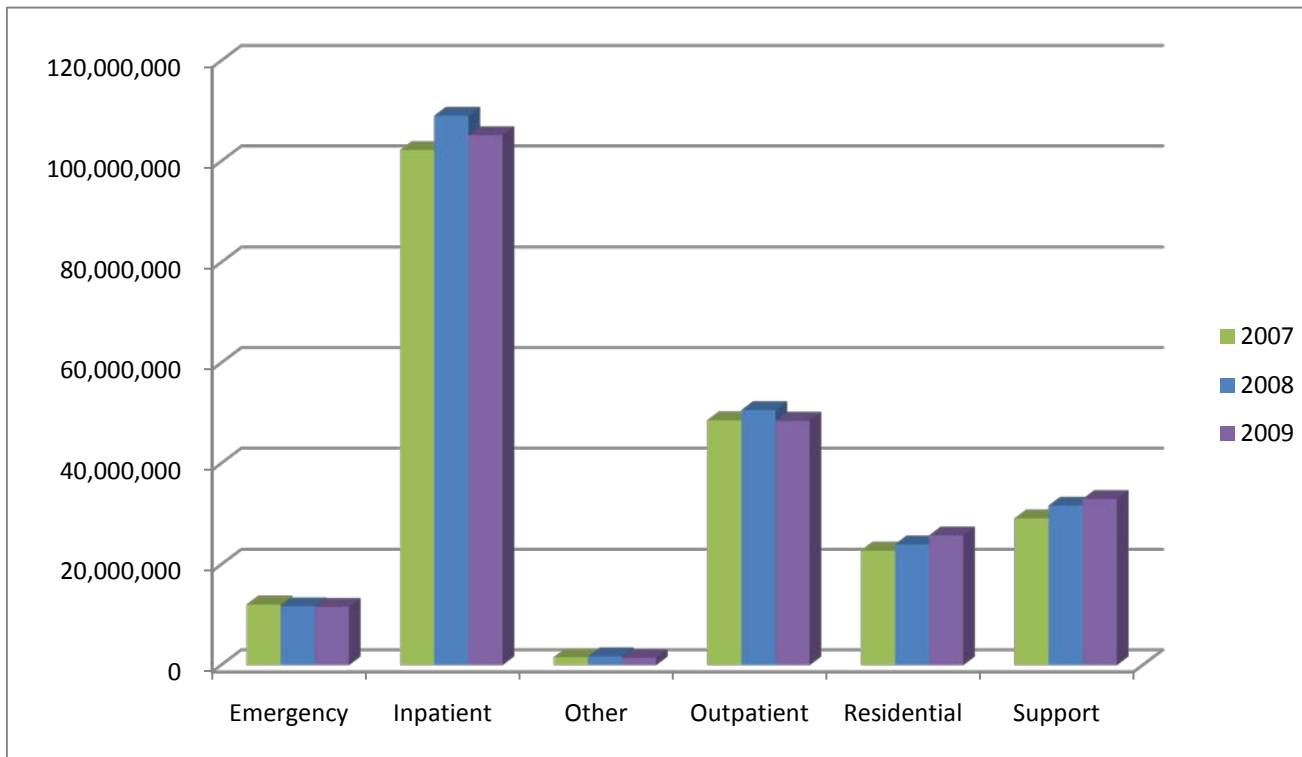
**Additional Information:** If you have questions about any of the data included in this report or would like to request a special analysis, please contact Jason Kuby at [jkuby@monroecounty.gov](mailto:jkuby@monroecounty.gov) or Jeff McKeown [jmckeown@monroecounty.gov](mailto:jmckeown@monroecounty.gov).

# Monroe County Mental Health System

## By Program Type

2007-2008-2009

	<u>2007</u>	<u>2008</u>	<u>2009</u>
<b>Emergency</b>	12,051,174	11,704,457	11,619,615
<b>Inpatient</b>	102,242,182	109,078,293	105,210,554
<b>Other</b>	1,559,239	1,739,830	1,456,439
<b>Outpatient</b>	48,609,661	50,633,884	48,500,536
<b>Residential</b>	22,781,777	24,032,561	25,813,750
<b>Support</b>	29,055,262	31,609,612	32,942,207
<b>Total</b>	<b>216,299,295</b>	<b>228,798,637</b>	<b>225,543,101</b>



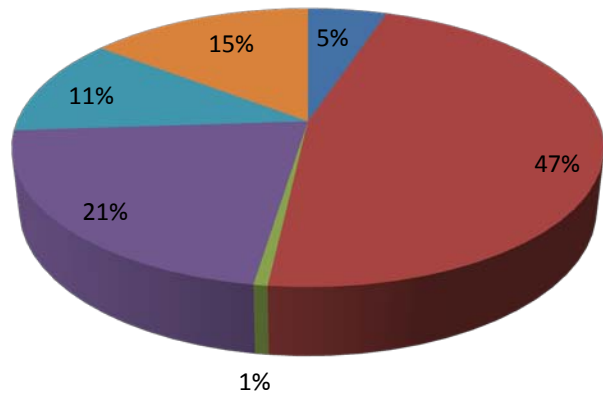
**Monroe County Mental Health System  
2009 Consolidated Fiscal Year End Results  
By Category By Payor  
With comparative totals for 2008**

**Total = 225,543,101**

	<b>Emergency</b>	<b>Inpatient</b>	<b>Other</b>	<b>Outpatient</b>	<b>Residential</b>	<b>Support</b>	<b>Total</b>	<b>Percent of Total</b>	<b>2008 Data</b>	<b>% Change</b>
<b>Medicaid</b>	2,398,233	22,196,945	0	26,385,691	9,198,454	10,179,332	<b>70,358,655</b>	<b>31.20%</b>	<b>73,851,074</b>	<b>-5%</b>
<b>Medicare</b>	341,250	10,704,425	0	5,985,448	0	0	<b>17,031,123</b>	<b>7.55%</b>	<b>16,220,964</b>	<b>5%</b>
<b>Third Party</b>	1,746,373	12,273,103	0	11,602,940	174,400	0	<b>25,796,816</b>	<b>11.44%</b>	<b>24,573,493</b>	<b>5%</b>
<b>Deficit Funding</b>	444,212	(1,955,526)	1,252,634	(61,928)	6,336,402	8,635,757	<b>14,651,551</b>	<b>6.50%</b>	<b>16,300,515</b>	<b>-10%</b>
<b>Provider Subsidy</b>	4,818,283	61,051,769	0	2,453,004	4,312,779	7,617,896	<b>80,253,731</b>	<b>35.58%</b>	<b>82,397,841</b>	<b>-3%</b>
<b>Misc. Rev.</b>	1,871,264	939,838	203,805	2,135,381	5,791,715	6,509,222	<b>17,451,225</b>	<b>7.74%</b>	<b>15,454,749</b>	<b>13%</b>
<b>Total</b>	<b>11,619,615</b>	<b>105,210,554</b>	<b>1,456,439</b>	<b>48,500,536</b>	<b>25,813,750</b>	<b>32,942,207</b>	<b>225,543,101</b>	<b>100.00%</b>	<b>228,798,637</b>	<b>-1%</b>
<b>Percent of Total</b>	<b>5.15%</b>	<b>46.65%</b>	<b>0.65%</b>	<b>21.50%</b>	<b>11.45%</b>	<b>14.61%</b>	<b>100.00%</b>			
<b>Comparative 2008</b>	<b>11,704,457</b>	<b>109,078,293</b>	<b>1,739,830</b>	<b>50,633,884</b>	<b>24,032,561</b>	<b>31,609,612</b>	<b>228,798,637</b>			
<b>% Change from 2008</b>	<b>-1%</b>	<b>-4%</b>	<b>-16%</b>	<b>-4%</b>	<b>7%</b>	<b>4%</b>	<b>-1%</b>			

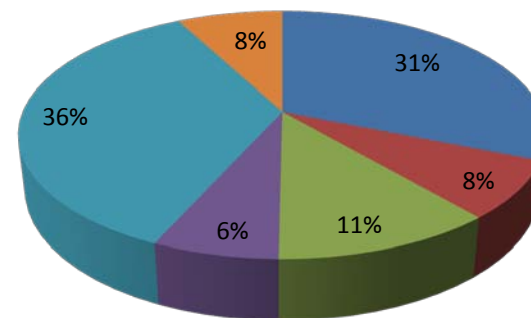
**Revenue By Program**

■ Emergency ■ Inpatient ■ Other ■ Outpatient ■ Residential ■ Support



**Source of Revenue**

■ Medicaid ■ Medicare ■ Third Party  
■ Deficit Funding ■ Provider Subsidy ■ Misc. Rev.



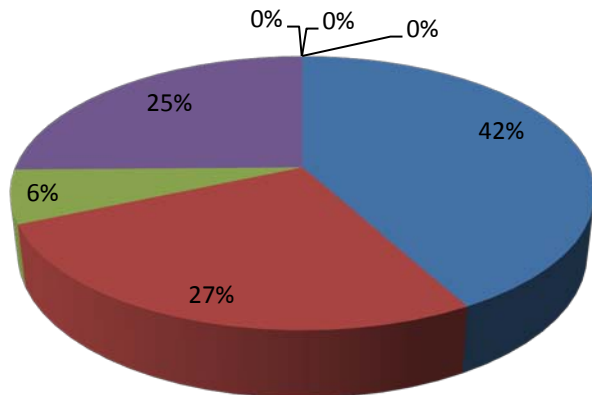
**Monroe County Mental Health System  
2009 Consolidated Fiscal Year End Results  
By Program By Provider  
With comparative totals for 2008**

**Total Emergency = 11,619,615**

	Medicaid	Medicare	Third Party	Deficit Funding	Provider Subsidy	Misc. Rev.	Total	Percent of Total	2008 Data	% Change
CPEP Crisis Intervention	1,007,990	152,735	1,363,891	186,589	1,274,612	815,664	<b>4,801,481</b>	<b>41.32%</b>	<b>4,996,105</b>	<b>-4%</b>
CPEP Crisis Outreach	633,118	152,643	202,937	(158,421)	0	193,689	<b>1,023,966</b>	<b>8.81%</b>	<b>906,306</b>	<b>13%</b>
CPEP Extended Observation Beds	151,360	35,872	179,545	0	376,043	1,026	<b>743,846</b>	<b>6.40%</b>	<b>807,344</b>	<b>-8%</b>
Crisis Intervention	605,765	0	0	378,524	747,168	486,262	<b>2,217,719</b>	<b>19.09%</b>	<b>2,060,671</b>	<b>8%</b>
Crisis Residence	0	0	0	0	2,420,460	0	<b>2,420,460</b>	<b>20.83%</b>	<b>2,510,495</b>	<b>-4%</b>
Crisis/Respite Beds	0	0	0	50,146	0	17,696	<b>67,842</b>	<b>0.58%</b>	<b>68,784</b>	<b>-1%</b>
Home-Based Crisis Intervention	0	0	0	(12,626)	0	356,927	<b>344,301</b>	<b>2.96%</b>	<b>354,752</b>	<b>-3%</b>
<b>Total</b>	<b>2,398,233</b>	<b>341,250</b>	<b>1,746,373</b>	<b>444,212</b>	<b>4,818,283</b>	<b>1,871,264</b>	<b>11,619,615</b>	<b>100.00%</b>	<b>11,704,457</b>	<b>-1%</b>
<b>Percent of Total</b>	<b>20.64%</b>	<b>2.94%</b>	<b>15.03%</b>	<b>3.82%</b>	<b>41.47%</b>	<b>16.10%</b>	<b>100.00%</b>			
<b>Comparative 2008</b>	<b>2,802,872</b>	<b>293,177</b>	<b>1,506,622</b>	<b>1,006,047</b>	<b>4,426,274</b>	<b>1,669,465</b>	<b>11,704,457</b>			
<b>% Change from 2008</b>	<b>-14%</b>	<b>16%</b>	<b>16%</b>	<b>-56%</b>	<b>9%</b>	<b>12%</b>	<b>-1%</b>			

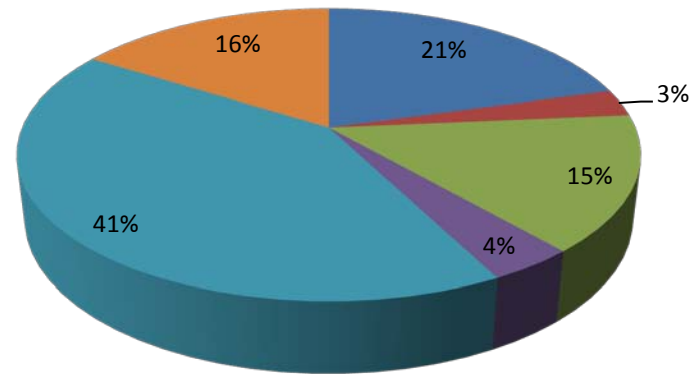
**Revenue By Program**

- CPEP Crisis Intervention
- CPEP Extended Observation Beds
- Crisis Residence
- Home-Based Crisis Intervention
- CPEP Crisis Outreach
- Crisis Intervention
- Crisis/Respite Beds



**Source of Revenue**

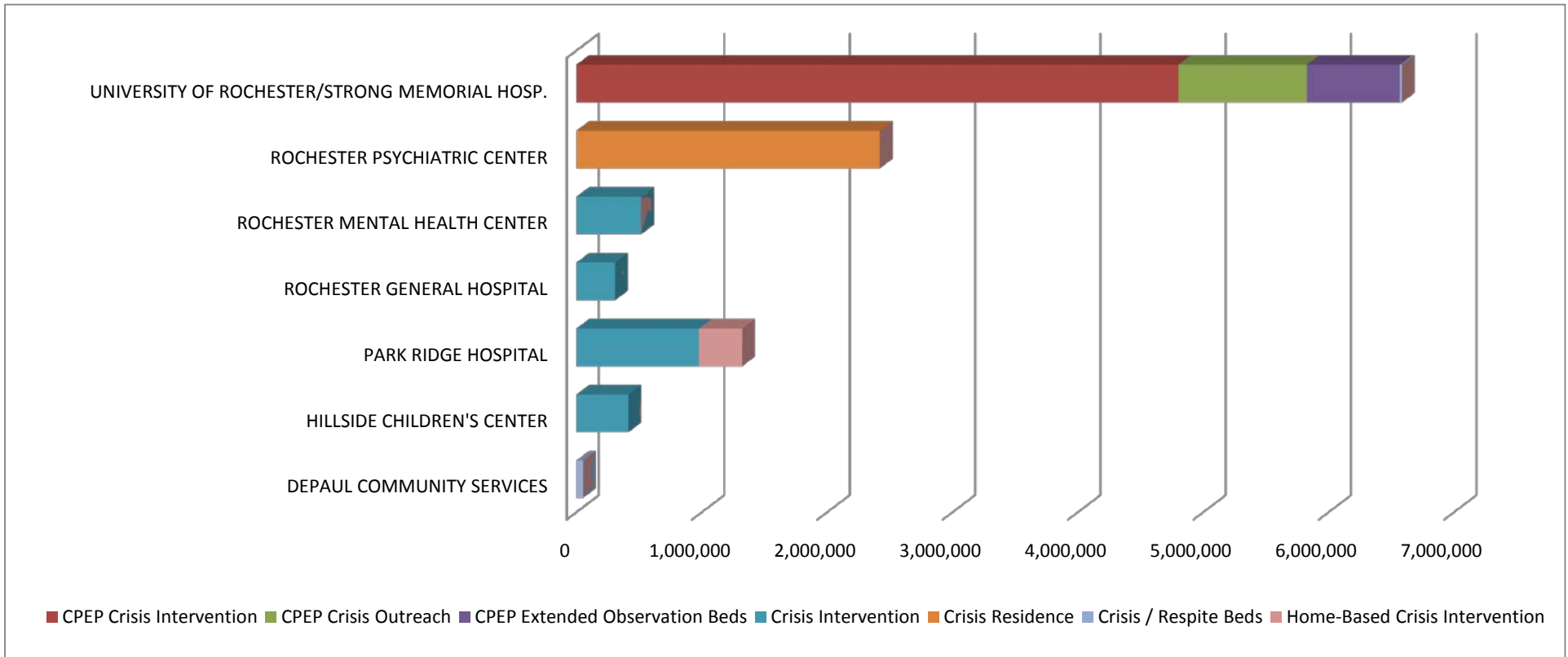
- Medicaid
- Medicare
- Third Party
- Deficit Funding
- Provider Subsidy
- Misc. Rev.



**Monroe County Mental Health System**  
**2009 Consolidated Fiscal Year End Results**  
**By Program By Provider**  
**With comparative totals for 2008**

Total Emergency = 11,619,615

	CPEP							Total	Percent Total	2008 Data	% Change
	CPEP Crisis Intervention	CPEP Crisis Outreach	Extended Observation Beds	Crisis Intervention	Crisis Residence	Crisis / Respite Beds	Home-Based Crisis Intervention				
DEPAUL COMMUNITY SERVICES	0	0	0	0	0	51,618	0	51,618	0.44%	51,217	1%
HILLSIDE CHILDREN'S CENTER	0	0	0	414,812	0	0	0	414,812	3.57%	204,365	103%
PARK RIDGE HOSPITAL	0	0	0	977,868	0	0	344,301	1,322,169	11.38%	1,375,220	-4%
ROCHESTER GENERAL HOSPITAL	0	0	0	308,679	0	0	0	308,679	2.66%	362,933	-15%
ROCHESTER MENTAL HEALTH CENTER	0	0	0	516,360	0	0	0	516,360	4.44%	472,905	9%
ROCHESTER PSYCHIATRIC CENTER	0	0	0	0	2,420,460	0	0	2,420,460	20.83%	2,510,495	-4%
UNIVERSITY OF ROCHESTER/STRONG MEMORIAL HOSP.	4,801,481	1,023,966	743,846	0	0	16,224	0	6,585,517	56.68%	6,727,322	-2%
<b>Total</b>	<b>4,801,481</b>	<b>1,023,966</b>	<b>743,846</b>	<b>2,217,719</b>	<b>2,420,460</b>	<b>67,842</b>	<b>344,301</b>	<b>11,619,615</b>	<b>100.00%</b>	<b>11,704,457</b>	<b>-1%</b>
<b>Percent of Total</b>	<b>41.32%</b>	<b>8.81%</b>	<b>6.40%</b>	<b>19.09%</b>	<b>20.83%</b>	<b>0.58%</b>	<b>2.96%</b>	<b>100.00%</b>			
<b>Comparative 2008</b>	<b>4,996,105</b>	<b>906,306</b>	<b>807,344</b>	<b>2,060,671</b>	<b>2,510,495</b>	<b>68,784</b>	<b>354,752</b>	<b>11,704,457</b>			
<b>% Change from 2008</b>	<b>-4%</b>	<b>13%</b>	<b>-8%</b>	<b>8%</b>	<b>-4%</b>	<b>-1%</b>	<b>-3%</b>	<b>-1%</b>			



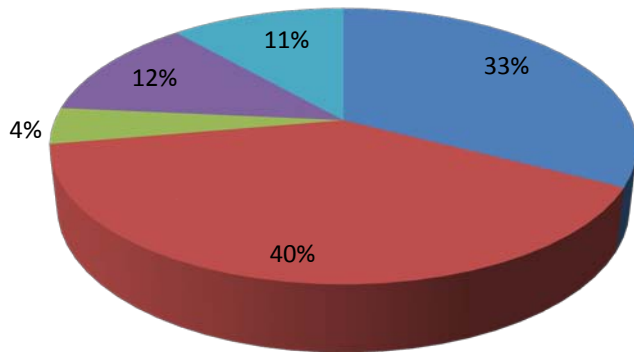
**Monroe County Mental Health System  
2009 Consolidated Fiscal Year End Results  
By Payor By Category Type  
With comparative totals for 2008**

Total Inpatient = 105,210,554

	Medicaid	Medicare	Third Party	Deficit Funding	Provider Subsidy	Misc. Rev.	Total	Percent of Total	2008 Data	% Change
<b>General Hospital Psychiatric IP Unit</b>	9,541,373	10,704,425	12,273,103	(1,524,187)	2,503,735	834,999	<b>34,333,448</b>	<b>32.63%</b>	<b>37,573,360</b>	<b>-9%</b>
<b>Inpatient (Adult)</b>	0	0	0	0	41,654,281	0	<b>41,654,281</b>	<b>39.59%</b>	<b>41,432,403</b>	<b>1%</b>
<b>Inpatient (C&amp;Y)</b>	0	0	0	0	4,484,378	0	<b>4,484,378</b>	<b>4.26%</b>	<b>4,369,468</b>	<b>3%</b>
<b>Inpatient (Forensic)</b>	0	0	0	0	12,644,990	0	<b>12,644,990</b>	<b>12.02%</b>	<b>13,691,436</b>	<b>-8%</b>
<b>Residential Treatment Facility</b>	12,655,572	0	0	(431,339)	(235,615)	104,839	<b>12,093,457</b>	<b>11.49%</b>	<b>12,011,625</b>	<b>1%</b>
<b>Total</b>	<b>22,196,945</b>	<b>10,704,425</b>	<b>12,273,103</b>	<b>(1,955,526)</b>	<b>61,051,769</b>	<b>939,838</b>	<b>105,210,554</b>	<b>100.00%</b>	<b>109,078,293</b>	<b>-4%</b>
<b>Percent Of Total</b>	<b>21.10%</b>	<b>10.17%</b>	<b>11.67%</b>	<b>-1.86%</b>	<b>58.03%</b>	<b>0.89%</b>	<b>100%</b>			
<b>Comparative 2008</b>	<b>23,336,444</b>	<b>10,463,030</b>	<b>12,415,386</b>	<b>(1,505,985)</b>	<b>63,778,835</b>	<b>590,582</b>	<b>109,078,293</b>			
<b>% Change from 2008</b>	<b>-5%</b>	<b>2%</b>	<b>-1%</b>	<b>30%</b>	<b>-4%</b>	<b>59%</b>	<b>-4%</b>			

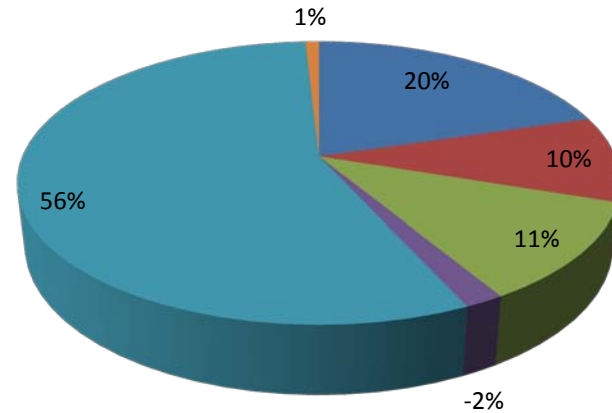
**Revenue By Program**

- General Hospital Psychiatric IP Unit
- Inpatient (Adult)
- Inpatient (C&Y)
- Inpatient (Forensic)
- Residential Treatment Facility



**Source of Revenue**

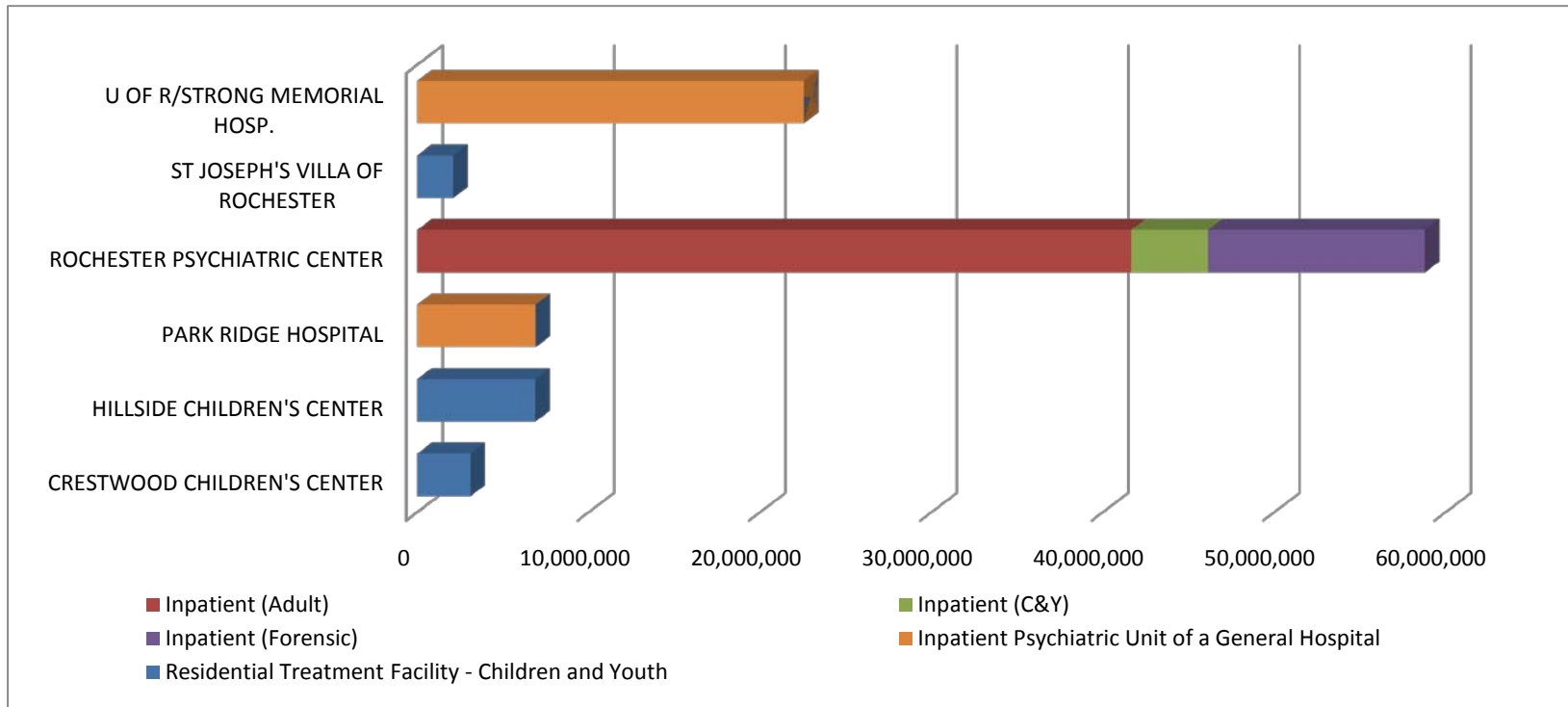
- Medicaid
- Medicare
- Third Party
- Deficit Funding
- Provider Subsidy
- Misc. Rev.



**Monroe County Mental Health System  
2009 Consolidated Fiscal Year End Results  
By Program By Provider  
With comparative totals for 2008**

Total Inpatient = 105,210,554

	Inpatient (Adult)	Inpatient (C&Y)	Inpatient (Forensic)	Inpatient Psychiatric Unit of a General Hospital	Residential Treatment Facility - Children and Youth	Total	Percent of Total	2008 Data	% Change
CRESTWOOD CHILDREN'S CENTER	0	0	0	0	3,100,228	3,100,228	2.95%	2,941,037	5.41%
HILLSIDE CHILDREN'S CENTER	0	0	0	0	6,890,369	6,890,369	6.55%	6,959,556	-0.99%
PARK RIDGE HOSPITAL	0	0	0	6,912,784	0	6,912,784	6.57%	7,427,263	-6.93%
ROCHESTER GENERAL HOSPITAL	0	0	0	4,864,376	0	4,864,376	4.62%	4,722,693	3.00%
ROCHESTER PSYCHIATRIC CENTER	41,654,281	4,484,378	12,644,990	0	0	58,783,649	55.87%	59,493,307	-1.19%
ST JOSEPH'S VILLA OF ROCHESTER	0	0	0	0	2,102,860	2,102,860	2.00%	2,111,034	-0.39%
U OF R/STRONG MEMORIAL HOSP.	0	0	0	22,556,288	0	22,556,288	21.44%	25,423,403	-11.28%
<b>Total</b>	<b>41,654,281</b>	<b>4,484,378</b>	<b>12,644,990</b>	<b>34,333,448</b>	<b>12,093,457</b>	<b>105,210,554</b>	<b>100.00%</b>	<b>109,078,293</b>	<b>-3.55%</b>
<b>Percent of Total</b>	<b>39.59%</b>	<b>4.26%</b>	<b>12.02%</b>	<b>32.63%</b>	<b>11.49%</b>	<b>100.00%</b>			
<b>Comparative 2008</b>	<b>41,432,403</b>	<b>4,369,468</b>	<b>13,691,436</b>	<b>37,573,359</b>	<b>12,011,627</b>	<b>109,078,293</b>			
<b>% Change from 2008</b>	<b>1%</b>	<b>3%</b>	<b>-8%</b>	<b>-9%</b>	<b>1%</b>	<b>-4%</b>			

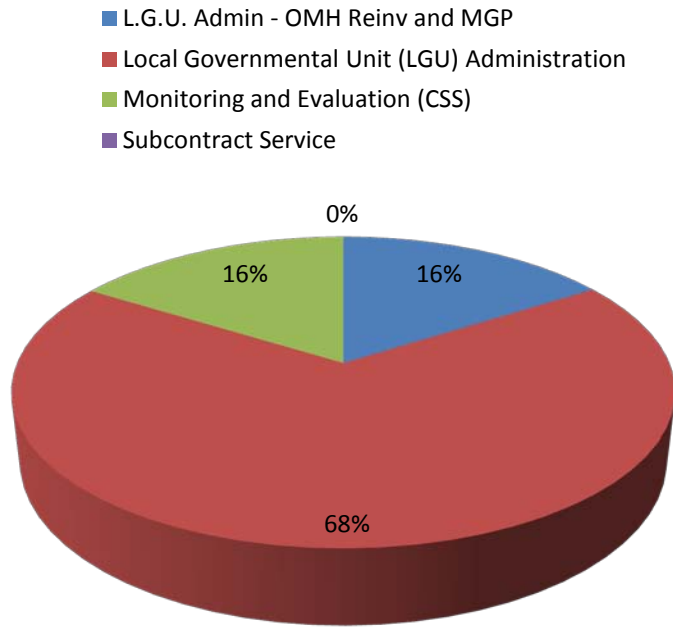


**Monroe County Mental Health System  
2009 Consolidated Fiscal Year End Results  
By Program By Payor  
With comparative totals for 2008**

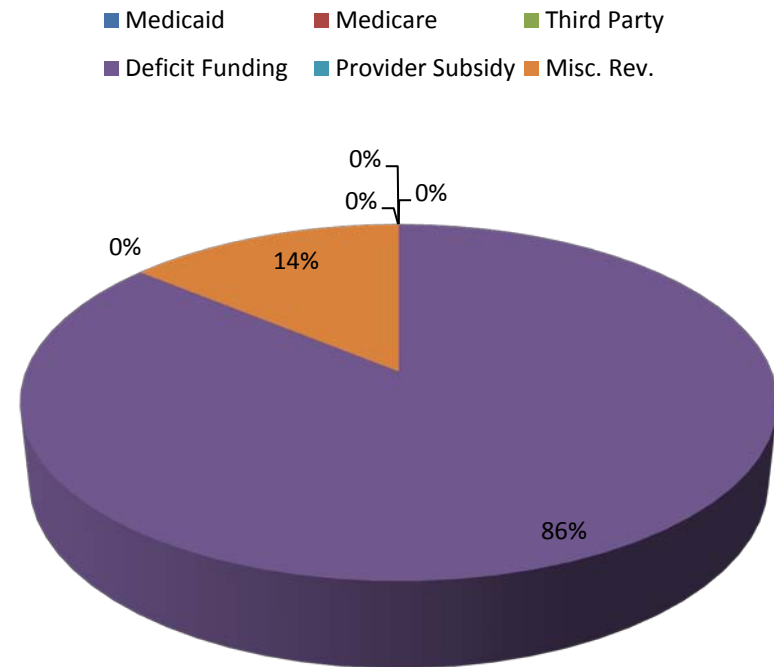
Total Other = 1,456,439

	Medicaid	Medicare	Third Party	Deficit Funding	Provider Subsidy	Misc. Rev.	Total	Percent of Total	2008 Data	% Change
L.G.U. Admin - OMH Reinv and MGP	0	0	0	205,825	0	26,331	232,156	15.94%	266,734	-13%
Local Governmental Unit (LGU) Administration	0	0	0	857,286	0	131,595	988,881	67.90%	1,204,343	-18%
Monitoring and Evaluation (CSS)	0	0	0	189,523	0	45,879	235,402	16.16%	172,253	37%
Subcontract Service	0	0	0	0	0	0	0	0.00%	96,500	-100%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,252,634</b>	<b>0</b>	<b>203,805</b>	<b>1,456,439</b>	<b>100.00%</b>	<b>1,739,830</b>	<b>-16%</b>
<b>Percent of Totals</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>86.01%</b>	<b>0.00%</b>	<b>13.99%</b>	<b>100.00%</b>			
<b>Comparative 2008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,368,081</b>	<b>0</b>	<b>371,749</b>	<b>1,739,830</b>			
<b>% Change from 2008</b>				<b>-8%</b>		<b>-45%</b>			<b>-16%</b>	

**Revenue By Program**



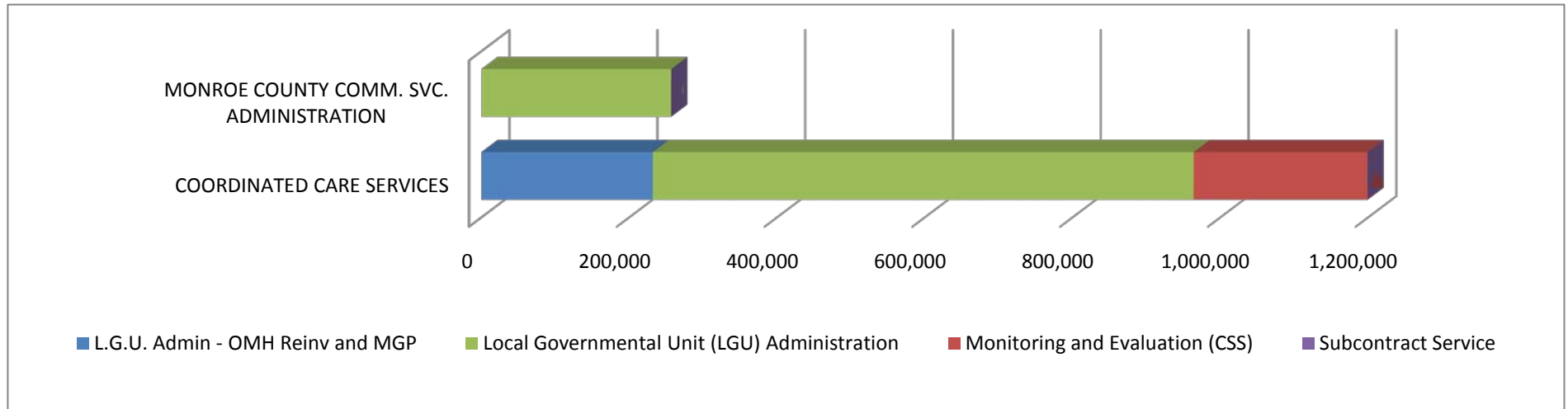
**Source of Revenue**



**Monroe County Mental Health System  
2009 Consolidated Fiscal Year End Results  
By Program By Provider  
With comparative totals for 2008**

Total Other = 1,456,439

	Local				Total	Percent of Totals	2008 Data	% Change
	L.G.U. Admin - OMH Reinv and MGP	Governmental Unit (LGU) Administration	Monitoring and Evaluation (CSS)	Subcontract Service				
COMPEER INC	0	0	0	0	0	0.00%	96,500	-100%
COORDINATED CARE SERVICES	232,156	731,885	235,402	0	1,199,443	82.35%	1,391,599	-14%
MONROE COUNTY COMM. SVC. ADMINISTRATION	0	256,996	0	0	256,996	17.65%	251,731	2%
<b>Total</b>	<b>232,156</b>	<b>988,881</b>	<b>235,402</b>	<b>0</b>	<b>1,456,439</b>	<b>100.00%</b>	<b>1,739,830</b>	<b>-16%</b>
<b>Percent of Totals</b>	<b>15.94%</b>	<b>67.90%</b>	<b>16.16%</b>	<b>0.00%</b>	<b>100.00%</b>			
<b>Comparative 2008</b>	<b>266,734</b>	<b>1,204,343</b>	<b>172,253</b>	<b>96,500</b>	<b>1,739,830</b>			
<b>% Change from 2008</b>	<b>-13%</b>	<b>-18%</b>	<b>37%</b>	<b>-100%</b>	<b>-16%</b>			



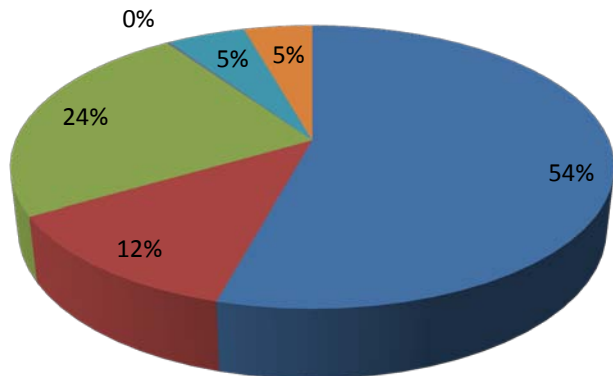
**Monroe County Mental Health System  
2009 Consolidated Fiscal Year End Results  
By Payor By Category Type  
With comparative totals for 2008**

**Total Outpatient = 48,500,536**

	Medicaid	Medicare	Third Party	Deficit Funding	Provider Subsidy	Misc. Rev.	Total	Percent of Total	2008 Data	% Change
<b>ACT</b>	787,298	0	0	(50,396)	0	101,486	<b>838,388</b>	<b>1.73%</b>	<b>867,931</b>	<b>-3%</b>
<b>Clinic Treatment</b>	16,010,352	4,247,568	8,700,731	1,004,492	1,355,496	1,631,136	<b>32,949,775</b>	<b>67.94%</b>	<b>32,855,885</b>	<b>0%</b>
<b>Continuing Day Treatment</b>	3,649,145	1,552,534	141,898	0	842,719	256,101	<b>6,442,397</b>	<b>13.28%</b>	<b>8,229,516</b>	<b>-22%</b>
<b>Day Treatment</b>	3,085,028	0	0	(423,837)	0	(136,397)	<b>2,524,794</b>	<b>5.21%</b>	<b>2,028,648</b>	<b>24%</b>
<b>Intensive Psychiatric Rehabilitation Treatment</b>	2,105,482	0	179,636	(377,124)	113,903	135,077	<b>2,156,974</b>	<b>4.45%</b>	<b>2,300,378</b>	<b>-6%</b>
<b>Partial Hospitalization</b>	748,386	185,346	2,580,675	(215,063)	140,886	147,978	<b>3,588,208</b>	<b>7.40%</b>	<b>4,351,526</b>	<b>-18%</b>
<b>Total</b>	<b>26,385,691</b>	<b>5,985,448</b>	<b>11,602,940</b>	<b>(61,928)</b>	<b>2,453,004</b>	<b>2,135,381</b>	<b>48,500,536</b>	<b>100.00%</b>	<b>50,633,884</b>	<b>-4%</b>
<b>Percent of Total</b>	<b>54.40%</b>	<b>12.34%</b>	<b>23.92%</b>	<b>-0.13%</b>	<b>5.06%</b>	<b>4.40%</b>	<b>100.00%</b>			
<b>Comparative 2008</b>	<b>29,997,417</b>	<b>5,464,757</b>	<b>10,618,633</b>	<b>773,094</b>	<b>2,779,437</b>	<b>1,000,546</b>	<b>50,633,884</b>			
<b>% Change from 2008</b>	<b>-12%</b>	<b>10%</b>	<b>9%</b>	<b>-108%</b>	<b>-12%</b>	<b>113%</b>	<b>-4%</b>			

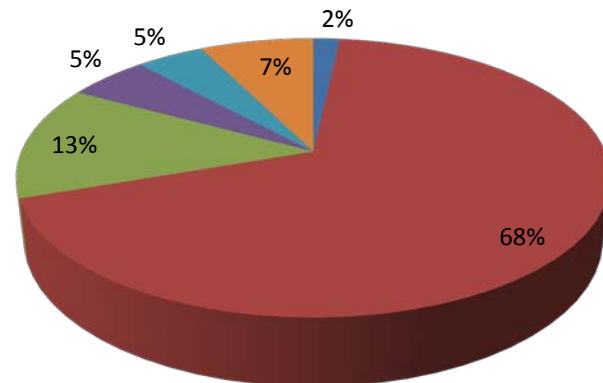
**Source of Revenue**

■ Medicaid      ■ Medicare      ■ Third Party  
■ Deficit Funding    ■ Provider Subsidy    ■ Misc. Rev.



**Revenue By Program**

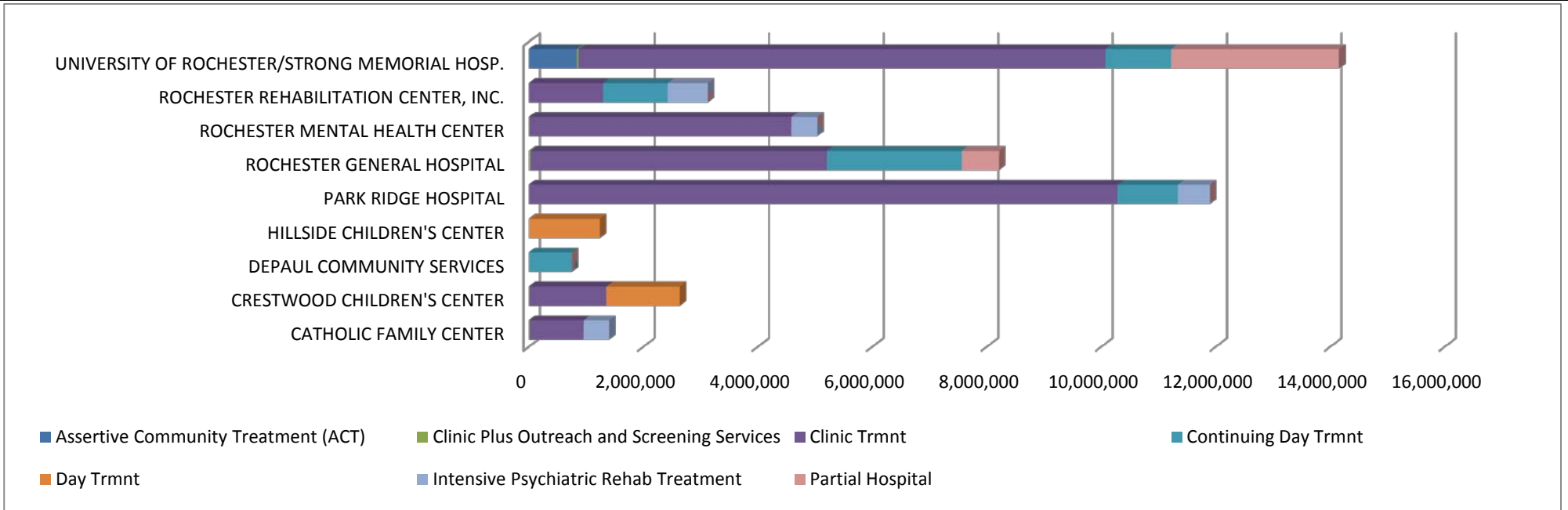
■ ACT  
■ Clinic Treatment  
■ Continuing Day Treatment  
■ Day Treatment  
■ Intensive Psychiatric Rehabilitation Treatment  
■ Partial Hospitalization



**Monroe County Mental Health System  
2009 Consolidated Fiscal Year End Results  
By Program By Provider  
With comparative totals for 2008**

**Total Outpatient = 48,500,536**

	Assertive Community Treatment (ACT)	Clinic Plus Outreach and Screening Services	Continuing			Intensive Psychiatric Rehab Treatment	Partial Hospital	Total	Percent of Total	2008 Data	% Change
			Clinic Trmnt	Day Trmnt	Day Trmnt						
CATHOLIC FAMILY CENTER	0	18,087	942,361	0	0	447,997	0	1,408,445	2.90%	1,540,076	-9%
CRESTWOOD CHILDREN'S CENTER	0	6,865	1,353,779	0	1,279,172	0	0	2,639,816	5.44%	2,427,686	9%
DEPAUL COMMUNITY SERVICES	0	0	0	758,548	0	0	0	758,548	1.56%	889,669	-15%
HILLSIDE CHILDREN'S CENTER	0	0	0	0	1,245,622	0	0	1,245,622	2.57%	934,647	33%
PARK RIDGE HOSPITAL	0	0	10,291,261	1,051,907	0	558,415	0	11,901,583	24.54%	13,968,953	-15%
ROCHESTER GENERAL HOSPITAL	0	36,174	5,171,982	2,355,311	0	0	652,771	8,216,238	16.94%	8,446,961	-3%
ROCHESTER MENTAL HEALTH CENTER	0	9,478	4,583,205	0	0	449,424	0	5,042,107	10.40%	4,814,259	5%
ROCHESTER REHABILITATION CENTER, INC.	0	0	1,299,358	1,129,229	0	701,138	0	3,129,725	6.45%	3,239,830	-3%
UNIVERSITY OF ROCHESTER/STRONG MEMORIAL HOSP	838,388	36,174	9,201,051	1,147,402	0	0	2,935,437	14,158,452	29.19%	14,371,803	-1%
<b>Total</b>	<b>838,388</b>	<b>106,778</b>	<b>32,842,997</b>	<b>6,442,397</b>	<b>2,524,794</b>	<b>2,156,974</b>	<b>3,588,208</b>	<b>48,500,536</b>	<b>100.00%</b>	<b>50,633,884</b>	<b>-4%</b>
<b>Percent of Totals</b>	<b>1.73%</b>	<b>0.22%</b>	<b>67.72%</b>	<b>13.28%</b>	<b>5.21%</b>	<b>4.45%</b>	<b>7.40%</b>	<b>100.00%</b>			
<b>Comparative 2008</b>	<b>867,931</b>	<b>143,428</b>	<b>32,712,457</b>	<b>8,229,516</b>	<b>2,028,648</b>	<b>2,300,378</b>	<b>4,351,526</b>	<b>50,633,884</b>			
<b>% Change from 2008</b>	<b>-3%</b>	<b>-26%</b>	<b>0%</b>	<b>-22%</b>	<b>24%</b>	<b>-6%</b>	<b>-18%</b>	<b>-4%</b>			



**Monroe County Mental Health System  
2009 Consolidated Fiscal Year End Results  
By Program By Provider**

**Total Outpatient = 48,500,536**

	Assertive Community Treatment (ACT)	Clinic Plus Outreach and Screening		Continuing		Intensive Psychiatric		Total
		Services	Clinic Trmnt	Day Trmnt	Day Trmnt	Rehab Treatment	Partial Hospital	
CATHOLIC FAMILY CENTER	0	18,087	942,361	0	0	447,997	0	1,408,445
CRESTWOOD CHILDREN'S CENTER	0	6,865	1,353,779	0	1,279,172	0	0	2,639,816
DEPAUL COMMUNITY SERVICES	0	0	0	758,548	0	0	0	758,548
HILLSIDE CHILDREN'S CENTER	0	0	0	0	1,245,622	0	0	1,245,622
PARK RIDGE HOSPITAL	0	0	10,291,261	1,051,907	0	558,415	0	11,901,583
ROCHESTER GENERAL HOSPITAL	0	36,174	5,171,982	2,355,311	0	0	652,771	8,216,238
ROCHESTER REHABILITATION CENTER, INC.	0	0	1,299,358	1,129,229	0	701,138	0	3,129,725
UNIVERSITY OF ROCHESTER/STRONG MEMORIAL HOSP.	838,388	36,174	9,201,051	1,147,402	0	0	2,935,437	14,158,452
ROCHESTER MENTAL HEALTH CENTER	0	9,478	4,583,205	0	0	449,424	0	5,042,107
<b>Total</b>	<b>838,388</b>	<b>106,778</b>	<b>32,842,997</b>	<b>6,442,397</b>	<b>2,524,794</b>	<b>2,156,974</b>	<b>3,588,208</b>	<b>48,500,536</b>

**Total Outpatient Volume = 591,957**

	Assertive Community Treatment (ACT)	Clinic Plus Outreach and Screening		Continuing		Intensive Psychiatric		Total
		Services	Clinic Trmnt	Day Trmnt	Day Trmnt	Rehab Treatment	Partial Hospital	
CATHOLIC FAMILY CENTER		43	6,082			16,402		22,527
CRESTWOOD CHILDREN'S CENTER		12	6,937		20,438			27,387
DEPAUL COMMUNITY SERVICES				57,978				57,978
HILLSIDE CHILDREN'S CENTER					14,695			14,695
PARK RIDGE HOSPITAL			56,577	9,887		18,446		84,910
ROCHESTER GENERAL HOSPITAL		182	34,351	52,493			21,741	108,767
ROCHESTER REHABILITATION CENTER, INC.			9,213	43,925		37,632		90,770
UNIVERSITY OF ROCHESTER/STRONG MEMORIAL HOSP.	3,455	1,595	56,154	15,712			58,480	135,396
ROCHESTER MENTAL HEALTH CENTER		215	29,929			19,383		49,527
<b>Total</b>	<b>3,455</b>	<b>2,047</b>	<b>199,243</b>	<b>179,995</b>	<b>35,133</b>	<b>91,863</b>	<b>80,221</b>	<b>591,957</b>

**Outpatient Unit Cost Summary**

	Assertive Community Treatment (ACT)	Clinic Plus Outreach and Screening		Continuing		Intensive Psychiatric	
		Services	Clinic Trmnt	Day Trmnt	Day Trmnt	Rehab Treatment	Partial Hospital
CATHOLIC FAMILY CENTER		\$420.63	\$154.94			\$27.31	
CRESTWOOD CHILDREN'S CENTER		\$572.08	\$195.15		\$62.59		
DEPAUL COMMUNITY SERVICES				\$13.08			
HILLSIDE CHILDREN'S CENTER					\$84.77		
PARK RIDGE HOSPITAL			\$181.90	\$106.39		\$30.27	
ROCHESTER GENERAL HOSPITAL		\$198.76	\$150.56	\$44.87			\$30.02
ROCHESTER REHABILITATION CENTER, INC.			\$141.04	\$25.71		\$18.63	
UNIVERSITY OF ROCHESTER/STRONG MEMORIAL HOSP.	\$242.66	\$22.68	\$163.85	\$73.03			\$50.20
ROCHESTER MENTAL HEALTH CENTER		\$44.08	\$153.14			\$23.19	
<b>Average</b>	<b>\$242.66</b>	<b>\$52.16</b>	<b>\$164.84</b>	<b>\$35.79</b>	<b>\$71.86</b>	<b>\$23.48</b>	<b>\$44.73</b>

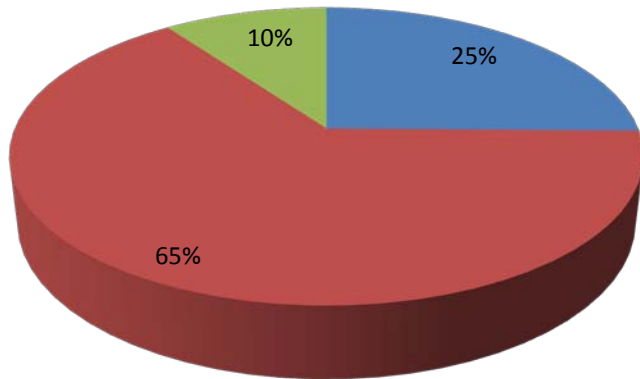
**Monroe County Mental Health System  
2009 Consolidated Fiscal Year End Results  
By Payor By Category Type  
With comparative totals for 2008**

**Total Residential = 25,813,750**

	Medicaid	Medicare	Third Party	Deficit Funding	Provider Subsidy	Misc. Rev.	Total	Percent of Total	2008 Data	% Change
Support Program	0	0	0	3,611,785	0	2,907,526	6,519,311	25.26%	5,910,024	10%
Treatment Program	9,198,454	0	174,400	164,065	4,297,674	2,879,472	16,714,065	64.75%	15,620,065	7%
Unlicensed Housing	0	0	0	2,560,552	15,105	4,717	2,580,374	10.00%	2,502,472	3%
<b>Total</b>	<b>9,198,454</b>	<b>0</b>	<b>174,400</b>	<b>6,336,402</b>	<b>4,312,779</b>	<b>5,791,715</b>	<b>25,813,750</b>	<b>100.00%</b>	<b>24,032,561</b>	<b>7%</b>
<b>Percent of Totals</b>	<b>35.63%</b>	<b>0.00%</b>	<b>0.68%</b>	<b>24.55%</b>	<b>16.71%</b>	<b>22.44%</b>	<b>100.00%</b>			
<b>Comparative 2008</b>	<b>8,692,674</b>	<b>0</b>	<b>0</b>	<b>5,714,968</b>	<b>4,166,356</b>	<b>5,458,563</b>	<b>24,032,561</b>			
<b>% Change from 2008</b>	<b>6%</b>			<b>11%</b>	<b>4%</b>	<b>6%</b>	<b>7%</b>			

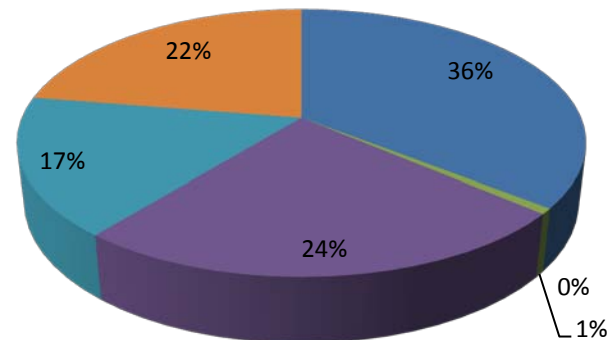
**Revenue By Program**

■ Support Program   ■ Treatment Program   ■ Unlicensed Housing



**Source of Revenue**

■ Medicaid   ■ Medicare   ■ Third Party  
■ Deficit Funding   ■ Provider Subsidy   ■ Misc. Rev.





**Monroe County Mental Health System  
2009 Consolidated Fiscal Year End Results  
By Program By Provider**

**Total Residential = 25,813,750**

Support Pgm's	Treatment Programs								Unlicensed Housing	Total
	Comm Residence Single Rm	Comm Residence	Family Based Trmnt Program	Family Care	Permanent Housing	Shelter Plus Care	Trmnt/Apt	Trmnt / Congregate	Supported Housing	
CATHOLIC FAMILY CENTER	0	0	0	0	0	0	0	0	49,660	49,660
DEPAUL COMMUNITY SERVICES	6,519,311	0	0	0	82,224	85,908	2,527,260	3,487,378	1,086,566	13,788,647
EAST HOUSE CORP.	0	0	0	0	0	0	1,087,860	2,443,648	1,290,120	4,821,628
HILLSIDE CHILDREN'S CENTER	0	0	1,022,219	0	0	0	0	0	0	1,022,219
HOUSING OPTIONS MADE EASY, INC.	0	0	0	0	0	0	0	0	93,783	93,783
IBERO AMERICAN ACTION LEAGUE	0	0	0	0	0	0	0	0	38,171	38,171
ROCHESTER PSYCHIATRIC CENTER	0	3,133,066	0	1,164,608	0	0	0	0	0	4,297,674
ST. JOSEPH'S VILLA	0	213,687	0	0	0	0	0	0	0	213,687
THE COMMUNITY PLACE OF GREATER ROCHESTER, INC.	0	0	0	0	0	0	0	0	22,074	22,074
WINSHIP COMMUNITY RESIDENCES, INC.	0	0	0	0	0	0	704,401	761,806	0	1,466,207
<b>Total</b>	<b>6,519,311</b>	<b>3,346,753</b>	<b>1,022,219</b>	<b>1,164,608</b>	<b>82,224</b>	<b>85,908</b>	<b>4,319,521</b>	<b>6,692,832</b>	<b>2,580,374</b>	<b>25,813,750</b>

**Total Residential Support Volume = 339,207**

Support Pgm's	Treatment Programs								Unlicensed Housing	Total
	Comm Residence Single Rm	Comm Residence	Family Based Trmnt Program	Family Care	Permanent Housing	Shelter Plus Care	Trmnt/Apt	Trmnt / Congregate	Supported Housing	
CATHOLIC FAMILY CENTER									681	681
DEPAUL COMMUNITY SERVICES	97,758						7,303	27,126	32,635	35,895
EAST HOUSE CORP.								17,858	24,349	59,094
HILLSIDE CHILDREN'S CENTER			5,961							5,961
HOUSING OPTIONS MADE EASY, INC.									1,399	1,399
IBERO AMERICAN ACTION LEAGUE									2,262	2,262
ROCHESTER PSYCHIATRIC CENTER		11,680								11,680
ST. JOSEPH'S VILLA		193								193
THE COMMUNITY PLACE OF GREATER ROCHESTER, INC.									288	288
WINSHIP COMMUNITY RESIDENCES, INC.							8,352	6,373		14,725
<b>Total</b>	<b>97,758</b>	<b>11,873</b>	<b>5,961</b>	<b>0</b>	<b>0</b>	<b>7,303</b>	<b>53,336</b>	<b>63,357</b>	<b>99,619</b>	<b>339,207</b>

**Residential Unit Cost Summary**

Support Pgm's	Treatment Programs								Supported Housing Comm.
	Comm Residence Single Rm	Comm Residence	Family Based Trmnt Program	Family Care	Permanent Housing	Shelter Plus Care	Trmnt/Apt	Trmnt / Congregate	Supported Housing Comm.
CATHOLIC FAMILY CENTER									\$72.92
DEPAUL COMMUNITY SERVICES	\$66.69					\$11.76	\$93.17	\$106.86	\$30.27
EAST HOUSE CORP.							\$60.92	\$100.36	\$21.83
HILLSIDE CHILDREN'S CENTER			\$171.48						
HOUSING OPTIONS MADE EASY, INC.									\$67.04
IBERO AMERICAN ACTION LEAGUE									\$16.87
ROCHESTER PSYCHIATRIC CENTER		\$268.24							
ST. JOSEPH'S VILLA		\$1,107.19							
THE COMMUNITY PLACE OF GREATER ROCHESTER, INC.									\$76.65
WINSHIP COMMUNITY RESIDENCES, INC.							\$84.34	\$119.54	
<b>Average</b>	<b>\$66.69</b>	<b>\$281.88</b>	<b>\$171.48</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11.76</b>	<b>\$80.99</b>	<b>\$105.64</b>	<b>\$25.90</b>

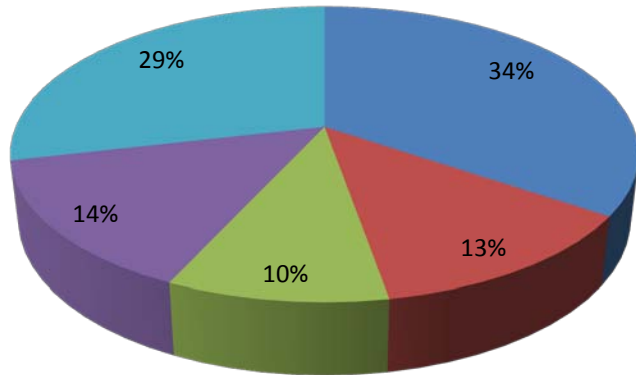
**Monroe County Mental Health System  
2009 Consolidated Fiscal Year End Results  
By Payor By Category Type  
With comparative totals for 2008**

**Total Support = 32,942,207**

	Medicaid	Medicare	Third Party	Deficit Funding	Provider Subsidy	Misc. Rev.	Total	Percent of Total	2008 Data	% Change
Care Coordination	8,606,808	0	0	1,729,024	49,523	996,033	<b>11,381,388</b>	<b>34.55%</b>	<b>10,919,154</b>	<b>4%</b>
Community Support	1,022,781	0	0	1,075,047	2,182,175	(92,967)	<b>4,187,036</b>	<b>12.71%</b>	<b>4,299,311</b>	<b>-3%</b>
General Support	54,853	0	0	1,349,797	369,130	1,383,699	<b>3,157,479</b>	<b>9.58%</b>	<b>2,855,321</b>	<b>11%</b>
Self-Help	52,666	0	0	2,538,334	228,078	1,967,257	<b>4,786,335</b>	<b>14.53%</b>	<b>4,032,181</b>	<b>19%</b>
Vocational	442,224	0	0	1,943,555	4,788,990	2,255,200	<b>9,429,969</b>	<b>28.63%</b>	<b>9,503,645</b>	<b>-1%</b>
<b>Total</b>	<b>10,179,332</b>	<b>0</b>	<b>0</b>	<b>8,635,757</b>	<b>7,617,896</b>	<b>6,509,222</b>	<b>32,942,207</b>	<b>100.00%</b>	<b>31,609,612</b>	<b>4%</b>
<b>Percent of Total</b>	<b>30.90%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>26.21%</b>	<b>23.13%</b>	<b>19.76%</b>	<b>100.00%</b>			
<b>Comparative 2008</b>	<b>9,021,667</b>	<b>0</b>	<b>32,852</b>	<b>8,944,310</b>	<b>7,246,939</b>	<b>6,363,844</b>	<b>31,609,612</b>			
<b>% Change from 2008</b>	<b>13%</b>		<b>-100%</b>	<b>-3%</b>	<b>5%</b>	<b>2%</b>	<b>4%</b>			

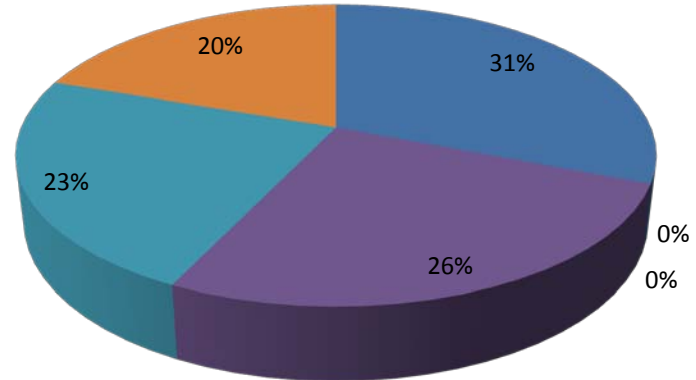
**Revenue By Program**

■ Care Coordination   ■ Community Support   ■ General Support  
■ Self-Help   ■ Vocational



**Source of Revenue**

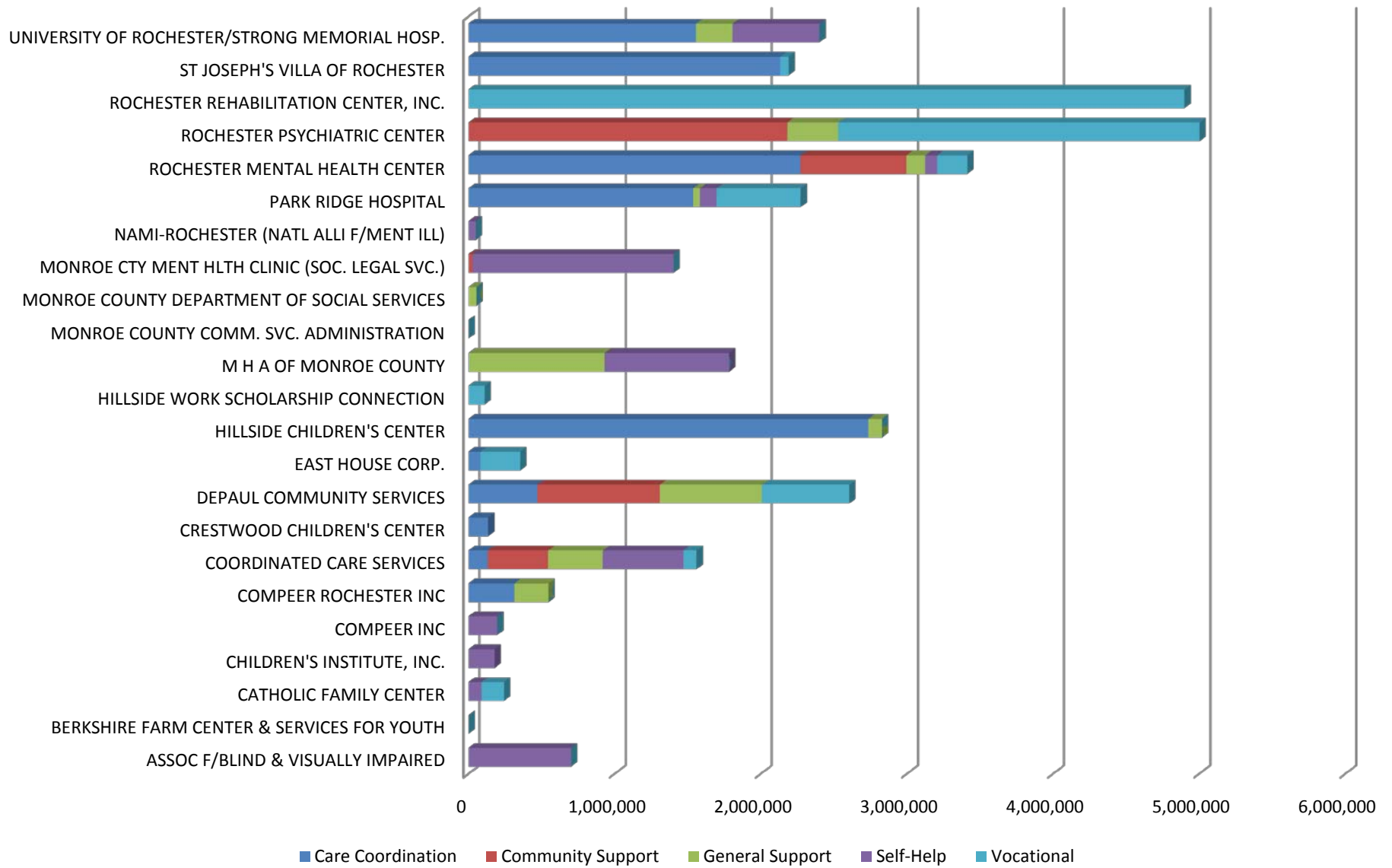
■ Medicaid   ■ Medicare   ■ Third Party  
■ Deficit Funding   ■ Provider Subsidy   ■ Misc. Rev.



**Monroe County Mental Health System  
2009 Consolidated Fiscal Year End Results  
By Category By Provider  
With comparative totals for 2008**

Total Support = 32,942,207

	Care Coordination	Community Support	General Support	Self-Help	Vocational	Total	Percent of Totals	2008 Data	% Change
ASSOC F/BLIND & VISUALLY IMPAIRED	0	0	0	702,105	0	702,105	2.13%	648,852	8%
BERKSHIRE FARM CENTER & SERVICES FOR YOUTH	0	0	0	0	0	0	0.00%	104,248	-100%
CATHOLIC FAMILY CENTER	0	0	0	91,124	152,628	243,752	0.74%	220,209	11%
CHILDREN'S INSTITUTE, INC.	0	0	0	178,451	0	178,451	0.54%	202,634	-12%
COMPEER INC	0	0	0	197,224	0	197,224	0.60%	102,712	92%
COMPEER ROCHESTER INC	314,309	0	233,752	0	0	548,061	1.66%	662,181	-17%
COORDINATED CARE SERVICES	131,512	413,701	374,494	550,628	90,847	1,561,182	4.74%	1,804,057	-13%
CRESTWOOD CHILDREN'S CENTER	135,201	0	0	0	0	135,201	0.41%	155,254	-13%
DEPAUL COMMUNITY SERVICES	472,604	837,978	699,062	0	596,868	2,606,512	7.91%	2,524,483	3%
EAST HOUSE CORP.	84,151	0	0	0	270,883	355,034	1.08%	330,510	7%
HILLSIDE CHILDREN'S CENTER	2,736,738	0	92,781	0	0	2,829,519	8.59%	2,421,656	17%
HILLSIDE WORK SCHOLARSHIP CONNECTION	0	0	0	0	110,637	110,637	0.34%	119,823	-8%
M H A OF MONROE COUNTY	3,171	0	929,070	851,424	0	1,783,665	5.41%	1,754,017	2%
MONROE COUNTY COMM. SVC. ADMINISTRATION	0	0	0	0	0	0	0.00%	90,742	-100%
MONROE COUNTY DEPARTMENT OF SOCIAL SERVICES	0	0	54,719	0	0	54,719	0.17%	52,500	4%
MONROE CTY MENT HLTH CLINIC (SOC. LEGAL SVC.)	0	28,520	0	1,374,766	0	1,403,286	4.26%	413,427	239%
NAMI-ROCHESTER (NATL ALLI F/MENT ILL)	0	0	0	50,109	0	50,109	0.15%	46,136	9%
PARK RIDGE HOSPITAL	1,537,278	0	46,644	115,070	574,313	2,273,305	6.90%	2,729,993	-17%
ROCHESTER MENTAL HEALTH CENTER	2,272,931	724,662	128,142	82,209	205,433	3,413,377	10.36%	3,336,074	2%
ROCHESTER PSYCHIATRIC CENTER	0	2,182,175	348,757	0	2,471,823	5,002,755	15.19%	4,801,190	4%
ROCHESTER REHABILITATION CENTER, INC.	0	0	0	0	4,900,510	4,900,510	14.88%	5,029,878	-3%
ST JOSEPH'S VILLA OF ROCHESTER	2,135,172	0	0	0	56,027	2,191,199	6.65%	1,620,679	35%
UNIVERSITY OF ROCHESTER/STRONG MEMORIAL HOSP.	1,558,321	0	250,058	593,225	0	2,401,604	7.29%	2,438,357	-2%
<b>Total</b>	<b>11,381,388</b>	<b>4,187,036</b>	<b>3,157,479</b>	<b>4,786,335</b>	<b>9,429,969</b>	<b>32,942,207</b>	<b>100.00%</b>	<b>31,609,612</b>	<b>4%</b>
<b>Percent of Totals</b>	<b>34.55%</b>	<b>12.71%</b>	<b>9.58%</b>	<b>14.53%</b>	<b>28.63%</b>	<b>100.00%</b>			
<b>Comparative 2008</b>	<b>10,919,154</b>	<b>4,299,311</b>	<b>2,855,321</b>	<b>4,032,181</b>	<b>9,503,645</b>	<b>31,609,612</b>			
<b>% Change from 2008</b>	<b>4%</b>	<b>-3%</b>	<b>11%</b>	<b>19%</b>	<b>-1%</b>	<b>4%</b>			



## Definitions To Support CFR Report Series

Term	Definition
<b><u>OMH</u></b>	
Support Programs	<b><u>Office of Mental Health</u></b> Provide for the development, implementation, and monitoring of a person's individualized service plan. Provide help to clients diagnosed with severe and persistent mental illness to live independently as possible in the community and to help children with serious emotional problems remain with their families
Emergency Programs	Provide rapid psychiatric and/or medical evaluation and ensure safety of individuals who present a risk to themselves or others.
Inpatient Programs	Provide acute stabilization and intensive treatment and rehabilitation with 24-hour care in a controlled environment.
Outpatient Programs	Provide symptom reduction, treatment, and rehabilitation in an ambulatory setting.
Residential Programs	Provide housing and related services.
Admin / Other Programs	Comprised of other programs including LGU Administration, demonstration projects, and other programs indirectly affecting consumers.
<b><u>OASAS</u></b>	
Crisis Programs	<b><u>Office of Alcoholism and Substance Abuse Services</u></b> Comprised of Medically Supervised Withdrawal Services programs both residential and outpatient. Services provided under the supervision and direction of a licensed physician.
Inpatient Programs	Provide a safe setting to provide intensive evaluation, treatment and rehabilitation services with 24-hour care in a controlled environment
Outpatient Programs	Provide multi-disciplinary clinical services for persons with abuse problems and for family members or significant others who have been impaired by another persons use of substances..
Prevention Programs	Provide strategies and activities directed at decreasing the risk and maintaining or increasing the protective factors at the individual and community levels.
Residential Programs	Provide for persons who are unable to maintain abstinence or participate in treatment without the structure of a 24-hour residential setting.
Treatment support	Case Management included which provides for the development, implementation, and monitoring of a person's individualized service plan. Also comprised of other programs including LGU Administration, demonstration projects, and other programs indirectly affecting consumers.
<b><u>OPWDD</u></b>	
Day Services Programs	<b><u>Office For People With Developmental Disabilities</u></b> Provide daytime activities that provide a combination of diagnostic, active therapeutic treatment, habilitative, and prevocational services to persons with a developmental disability.
Family Support Services Programs	Provide family-directed, statewide system of comprehensive services which are to enhance a family's ability to provide in-home care to their family members with a developmental disability.
HCBS Programs	Home and Community Based Services. Provide a combination of both traditional medical services (i.e. dental services, skilled nursing services) as well as non-medical services (i.e. respite, case management, environmental modifications). HCBS includes Group Day Habilitation Services, Supervised IRA, and Residential Habilitation Services(At home).
Outpatient Programs	Provide long-term habilitative services, such as medical, physical therapy, speech therapy, rehabilitation counseling, etc.
Residential Programs	Provide housing and related services.
Service Coordination Programs	Provide for the development, implementation, and monitoring of a person's individualized service plan.
Admin / Other	Comprised of other programs including LGU Administration, demonstration projects, and other programs indirectly affecting consumers.
Term	Definition
<b><u>Revenue Sources</u></b>	
Medicaid	A jointly-funded, Federal, State and County health insurance program for certain low-income people. Also includes revenue associated with COPS and CSP initiatives.
Medicare	A health insurance program for people 65 years of age and older and some disabled people under 65 years of age.
Third Party	Includes the self-insured and group health care programs administered by third party agencies.
Deficit Funding	State, County & Voluntary support pursuant to Mental Hygiene Law Art 41.18 and 41.13
Misc. Revenue	Other program Income (i.e. SSI/SSA, Participant Fees, State/Federal Grants, Article 28 DSH)
Provider Subsidy	Difference between Eligible Expense and Income. Usually supported with exempt income, fund raising or non-mental hygiene revenue.
<b><u>Other Definitions:</u></b>	
Eligible Expense	Those expenditures incurred in accordance with approved budget, reasonable and necessary for provision of service.
Income	Funds available from any source as payment for costs associated with provision of services.
COPS	Comprehensive Outpatient Programs - promulgated as a result of the savings initiative enacted in State budget which replaces State and local aid with Medicaid in eligible outpatient mental health programs.
DSH	Disproportionate Share - promulgated as a result of the savings initiative enacted in State budget which replaces State and local aid with DSH funding in Article 28 voluntary hospitals.
CSP	Community Support Programs - promulgated as a result of savings initiative enacted in budget which replaces State and local aid with Medicaid in community support programs.