

# Developmental Disability Services In Monroe County, New York

## CCSI Consolidated Fiscal Report Database Monroe County Developmental Disability Services 2009 Year End Results

### AGENCIES INCLUDED:

ADVOCACY CENTER  
ALZHEIMERS ASSOCIATION  
ASSOCIATION FOR BLIND & VISUALLY IMPRD  
BADEN STREET SETTLEMENT  
CATHOLIC CHARITIES DIOCESE OF ROCHESTER  
CENTER FOR DISABILITY RIGHTS  
CONTINUING DEVELOPMENTAL SERVICES  
DEPAUL DEVELOPMENTAL SERVICES  
EPILEPSY ASSOCIATION

GRACE LUTHERAN RESIDENTIAL SERVICES  
HERITAGE CHRISTIAN HOME  
HILLSIDE CHILDRENS CENTER  
IBERO AMERICAN ACTION LEAGUE  
LEARNING DISABILITIES ASSOC OF GEN VALLEY  
LIFESPAN OF GREATER ROCHESTER  
LIFETIME ASSISTANCE, INC.  
MARY CARIOLA CHILDREN'S CENTER  
MONROE COUNTY COMM SVC ADMINISTRATION

MONROE COUNTY SOCIAL LEGAL SERVICES  
NY EASTER SEALS, INC.  
NYS ARC MONROE COUNTY  
PARK RIDGE NURSING HM dba PK PL @ST. BERNARDS  
ROCHESTER REHABILITATION CENTER  
SCHOOL OF THE HOLY CHILDHOOD  
STRONG CENTER FOR DEV. DISABILITY  
THE COMMUNITY PLACE  
URBAN LEAGUE OF ROCHESTER

### Agencies Data Unavailable:

BERKSHIRE FARM CENTER & SERVICES FOR YOUTH



### 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. Note: For prevention programs, units of service are not required; therefore, the cost summary page is excluded from the report.

Monroe County Developmental Disability community data does not include private practice.



## INTRODUCTION

The **CCSI Consolidated Fiscal Report Series for Developmental Disability Services** is designed to provide a general overview of Monroe County's Developmental Disability 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 Developmental Disability Service Category --2007 - 2008 - 2009
- ❖ Monroe County Developmental Disability System Overview -- 2009
- ❖ Community Support revenues -- by agency
- ❖ Day Services revenues -- by revenue source, by agency, units summary
- ❖ Family Support Services revenues -- by revenue source, by agency
- ❖ Home Community Based Services revenues -- by revenue source, by agency
- ❖ Other Support Services revenues -- by revenue source, by agency
- ❖ Outpatient Services revenues -- by revenue source, by agency, units summary
- ❖ Residential Services revenues -- by revenue source, by agency
- ❖ Service Coordination 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.

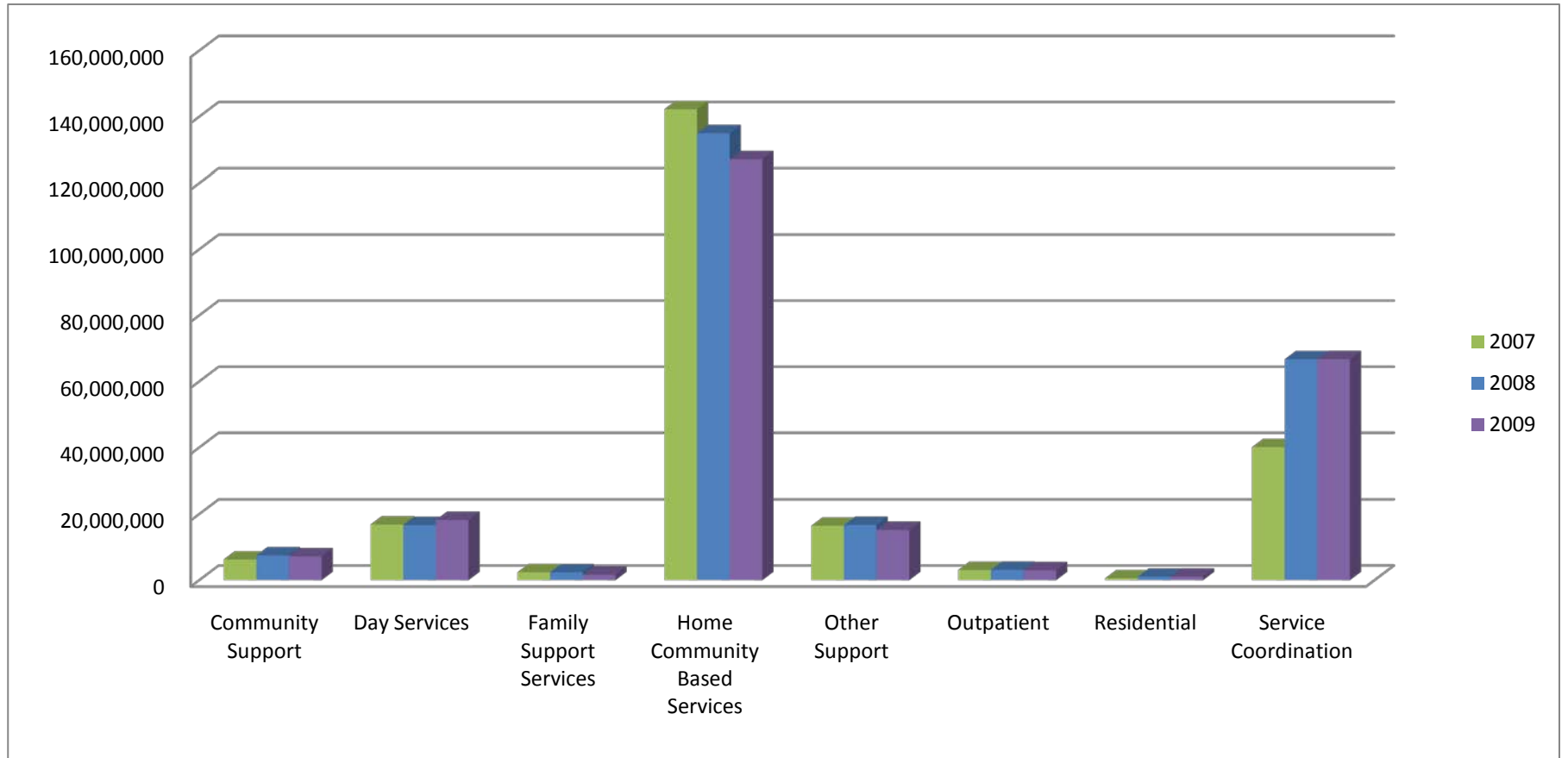
**Additional Information:** If you have questions about any of the data included in this report or would like to request a special analysis, please contact Jason Kuby at [jkuby@monroecounty.gov](mailto:jkuby@monroecounty.gov) or Jeff McKeown at [jmckeown@monroecounty.gov](mailto:jmckeown@monroecounty.gov).

**Monroe County OPWDD**

**By Program Type**

**2007 - 2008 - 2009**

	<u>2007</u>	<u>2008</u>	<u>2009</u>
<b>Community Support</b>	6,251,991	7,500,344	7,211,415
<b>Day Services</b>	16,844,694	16,677,047	18,200,328
<b>Family Support Services</b>	2,388,262	2,360,098	1,657,009
<b>Home Community Based Services</b>	142,279,336	134,994,982	127,137,912
<b>Other Support</b>	16,463,464	16,694,835	15,186,942
<b>Outpatient</b>	3,075,329	3,124,175	2,969,243
<b>Residential</b>	544,862	1,036,995	1,052,733
<b>Service Coordination</b>	40,104,670	66,690,924	66,728,824
<b>Total</b>	<b>227,952,608</b>	<b>249,079,400</b>	<b>240,144,406</b>



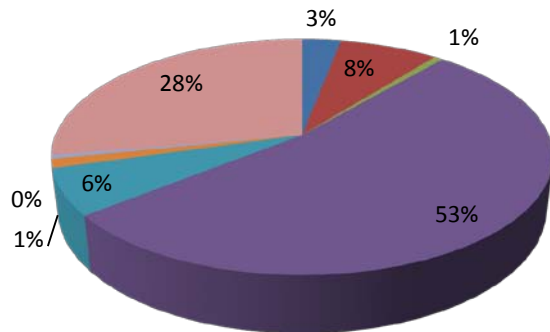
**Monroe County OPWDD**  
**2009 Consolidated Fiscal Year End Results**  
**By Program By Payor**  
**With comparative totals for 2008**

**Total Support = 240,144,406**

	Community Support	Days Services	Family Support Services	Home Community Based Services	Other Support	Outpatient	Residential	Service Coordination	Total	Percent of Total	2008 Data	% Change
Medicaid	0	29,430	18,398	111,462,905	13,421,520	2,313,158	533,212	34,721,406	<b>162,500,029</b>	<b>68%</b>	<b>164,616,932</b>	<b>-1%</b>
Medicare	0	0	0	4,383	0	87,094	0	0	<b>91,477</b>	<b>0%</b>	<b>0</b>	<b>100%</b>
Third Party	0	0	5,500	30,397	0	484,174	0	32,151	<b>552,222</b>	<b>0%</b>	<b>642,643</b>	<b>-14%</b>
Deficit Funding	0	1,777,481	1,556,128	135,130	1,532,480	311,930	0	6,079	<b>5,319,228</b>	<b>2%</b>	<b>7,225,607</b>	<b>-26%</b>
Provider Subsidy	7,191,049	5,904,749	62,061	(13,868,523)	(356,329)	(622,687)	112,464	(1,206,610)	<b>(2,783,826)</b>	<b>-1%</b>	<b>478,387</b>	<b>-682%</b>
Misc. Rev.	20,366	10,488,668	14,922	29,373,620	589,271	395,574	407,057	33,175,798	<b>74,465,276</b>	<b>31%</b>	<b>76,115,831</b>	<b>-2%</b>
<b>Total</b>	<b>7,211,415</b>	<b>18,200,328</b>	<b>1,657,009</b>	<b>127,137,912</b>	<b>15,186,942</b>	<b>2,969,243</b>	<b>1,052,733</b>	<b>66,728,824</b>	<b>240,144,406</b>	<b>100%</b>	<b>249,079,400</b>	<b>-4%</b>
<b>Percent of Total</b>	<b>3%</b>	<b>8%</b>	<b>1%</b>	<b>53%</b>	<b>6%</b>	<b>1%</b>	<b>0%</b>	<b>28%</b>	<b>100%</b>			
<b>Comparative 2008</b>	<b>7,500,344</b>	<b>16,677,047</b>	<b>2,360,098</b>	<b>134,994,982</b>	<b>16,694,835</b>	<b>3,124,175</b>	<b>1,036,995</b>	<b>66,690,924</b>	<b>249,079,400</b>			
<b>% Change from 2008</b>	<b>-4%</b>	<b>9%</b>	<b>-30%</b>	<b>-6%</b>	<b>-9%</b>	<b>-5%</b>	<b>2%</b>	<b>0%</b>	<b>-4%</b>			

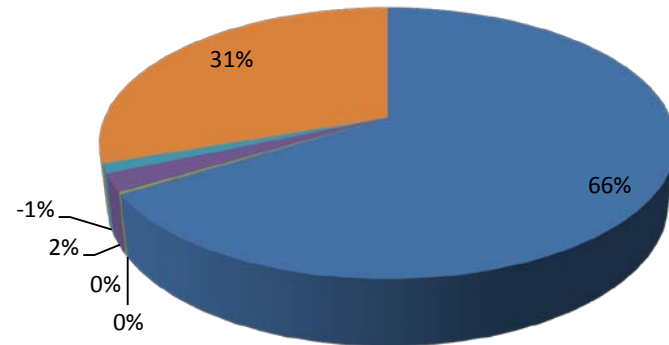
**Revenue By Program**

- Community Support
- Days Services
- Family Support Services
- Home Community Based Services
- Other Support
- Outpatient
- Residential
- Service Coordination



**Source of Revenue**

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



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

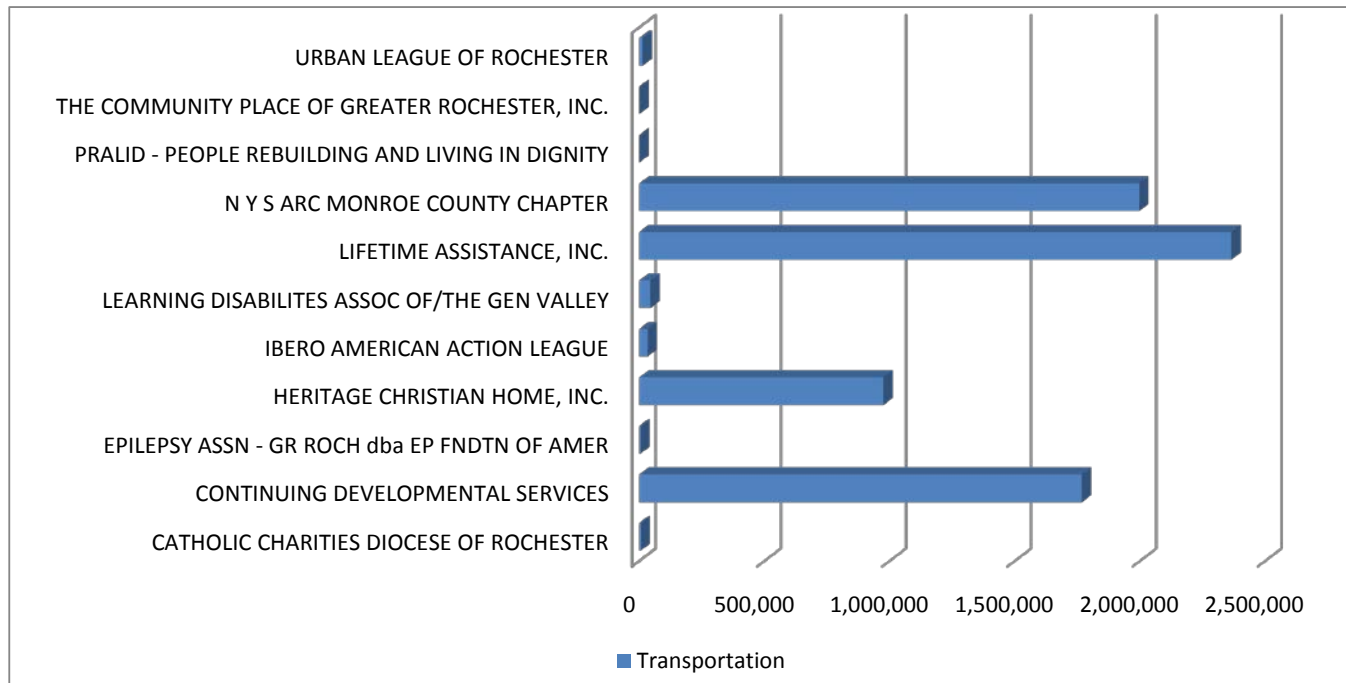
**Total Community Support = 7,211,415**

	<u>Transportation</u>	<u>Total</u>	<u>Percent of Total</u>	<u>2008 Data</u>	<u>% Change</u>
CATHOLIC CHARITIES DIOCESE OF ROCHESTER	6,216	6,216	0%	4,382	42%
CONTINUING DEVELOPMENTAL SERVICES	1,768,786	1,768,786	25%	1,819,853	-3%
EPILEPSY ASSN - GR ROCH dba EP FNDDN OF AMER	5,277	5,277	0%	7,477	-29%
HERITAGE CHRISTIAN HOME, INC.	975,148	975,148	14%	981,832	-1%
IBERO AMERICAN ACTION LEAGUE	33,635	33,635	0%	37,619	-11%
LEARNING DISABILITES ASSOC OF/THE GEN VALLEY	45,207	45,207	1%	50,639	-11%
LIFETIME ASSISTANCE, INC.	2,365,760	2,365,760	33%	2,538,183	-7%
N Y S ARC MONROE COUNTY CHAPTER	1,996,756	1,996,756	28%	1,935,725	3%
PRALID - PEOPLE REBUILDING AND LIVING IN DIGNITY	0	0	0%	112,842	-100%
THE COMMUNITY PLACE OF GREATER ROCHESTER, INC.	0	0	0%	370	-100%
URBAN LEAGUE OF ROCHESTER	14,630	14,630	0%	11,422	28%
<b>Total</b>	<b>7,211,415</b>	<b>7,211,415</b>	<b>100%</b>	<b>7,500,344</b>	<b>-4%</b>

Percent of Total 100%

Comparative 2008 7,500,344

% Change from 2008 -4%

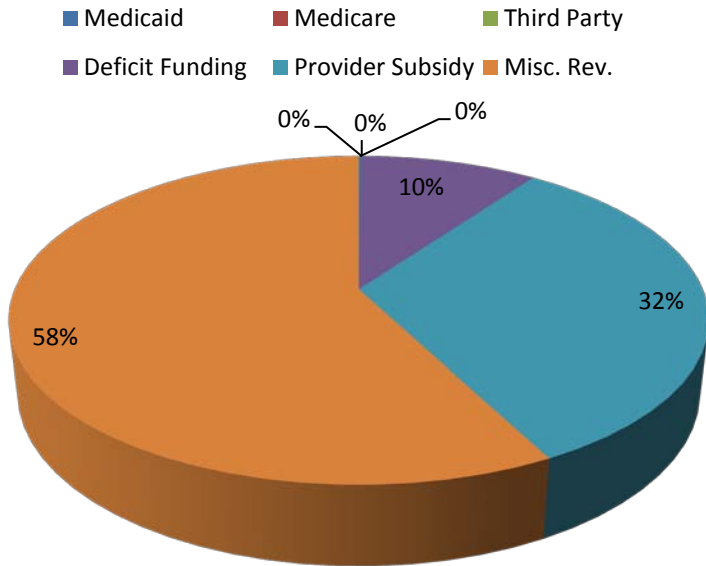


**Monroe County OPWDD  
2009 Consolidated Fiscal Year End Results  
By Program By Payor  
With comparative totals for 2008**

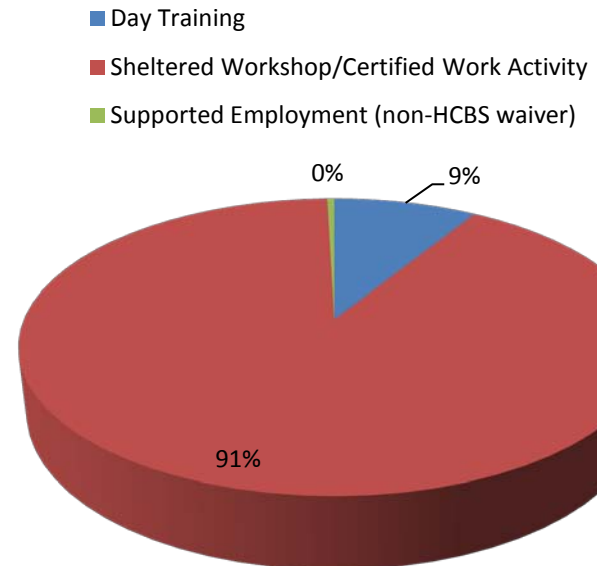
**Total Day Services Support = 18,200,328**

	Medicaid	Medicare	Third Party	Deficit Funding	Provider Subsidy	Misc. Rev.	Total	Percent of Total	2008 Data	% Change
Day Training	0	0	0	419,960	868,433	310,665	1,599,058	9%	1,587,716	1%
Sheltered Workshop/Certified Work Activity	0	0	0	1,324,006	5,021,397	10,177,647	16,523,050	91%	15,033,780	10%
Supported Employment (non-HCBS waiver)	29,430	0	0	33,515	14,919	356	78,220	0%	55,551	41%
<b>Total</b>	<b>29,430</b>	<b>0</b>	<b>0</b>	<b>1,777,481</b>	<b>5,904,749</b>	<b>10,488,668</b>	<b>18,200,328</b>	<b>100%</b>	<b>16,677,047</b>	<b>9%</b>
<b>Percent of Total</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>10%</b>	<b>32%</b>	<b>58%</b>	<b>100%</b>			
<b>Comparative 2008</b>	<b>3,184</b>	<b>0</b>	<b>0</b>	<b>1,959,459</b>	<b>4,819,705</b>	<b>9,894,699</b>	<b>16,677,047</b>			
<b>% Change from 2008</b>	<b>824%</b>			<b>-9%</b>	<b>23%</b>	<b>6%</b>	<b>9%</b>			

**Source of Revenue**



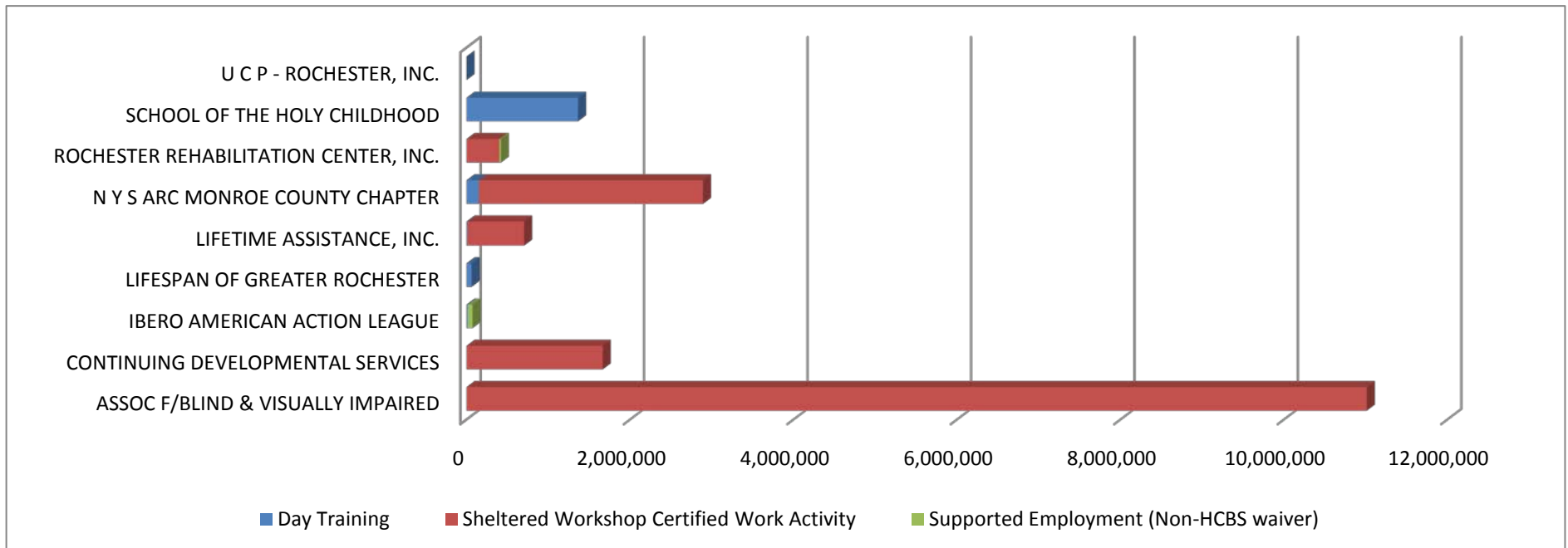
**Revenue By Program**



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

**Total Day Services Support = 18,200,328**

	<b>Day Training</b>	<b>Sheltered Workshop Certified Work Activity</b>	<b>Supported Employment (Non-HCBS waiver)</b>	<b>Total</b>	<b>Percent of Total</b>	<b>2008 Data</b>	<b>% Change</b>
<b>ASSOC F/BLIND &amp; VISUALLY IMPAIRED</b>		11,014,046		<b>11,014,046</b>	<b>61%</b>	<b>10,668,677</b>	<b>3%</b>
<b>CONTINUING DEVELOPMENTAL SERVICES</b>		1,665,628		<b>1,665,628</b>	<b>9%</b>	<b>305,286</b>	<b>446%</b>
<b>IBERO AMERICAN ACTION LEAGUE</b>	14,893		58,842	<b>73,735</b>	<b>0%</b>	<b>84,942</b>	<b>-13%</b>
<b>LIFESPAN OF GREATER ROCHESTER</b>	62,399			<b>62,399</b>	<b>0%</b>	<b>196,900</b>	<b>-68%</b>
<b>LIFETIME ASSISTANCE, INC.</b>	7,731	696,678		<b>704,409</b>	<b>4%</b>	<b>725,823</b>	<b>-3%</b>
<b>N Y S ARC MONROE COUNTY CHAPTER</b>	149,343	2,744,756		<b>2,894,099</b>	<b>16%</b>	<b>3,059,502</b>	<b>-5%</b>
<b>ROCHESTER REHABILITATION CENTER, INC.</b>		401,942	19,378	<b>421,320</b>	<b>2%</b>	<b>424,025</b>	<b>-1%</b>
<b>SCHOOL OF THE HOLY CHILDHOOD</b>	1,364,692			<b>1,364,692</b>	<b>7%</b>	<b>1,209,014</b>	<b>13%</b>
<b>U C P - ROCHESTER, INC.</b>	0			<b>0</b>	<b>0%</b>	<b>2,878</b>	<b>-100%</b>
<b>Total</b>	<b>1,599,058</b>	<b>16,523,050</b>	<b>78,220</b>	<b>18,200,328</b>	<b>100%</b>	<b>16,677,047</b>	<b>9%</b>
<b>Percent of Total</b>	<b>9%</b>	<b>91%</b>	<b>0%</b>	<b>100%</b>			
<b>Comparative 2008</b>	<b>1,587,716</b>	<b>15,033,780</b>	<b>55,551</b>	<b>16,677,047</b>			
<b>% Change from 2008</b>	<b>1%</b>	<b>10%</b>	<b>41%</b>	<b>9%</b>			



**Monroe County OPWDD  
2009 Consolidated Fiscal Year End Results  
By Program By Provider**

**Total Day Services Support = 18,200,328**

	Day Training	Sheltered Workshop/Certified Work Activity	Supported Employment (non-HCBS waiver)	Total
ASSOC F/BLIND & VISUALLY IMPAIRED		11,014,046		11,014,046
CONTINUING DEVELOPMENTAL SERVICES		1,665,628		1,665,628
IBERO AMERICAN ACTION LEAGUE	14,893		58,842	73,735
LIFESPAN OF GREATER ROCHESTER	62,399			62,399
LIFETIME ASSISTANCE, INC.	7,731	696,678		704,409
N Y S ARC MONROE COUNTY CHAPTER	149,343	2,744,756		2,894,099
ROCHESTER REHABILITATION CENTER, INC.		401,942	19,378	421,320
SCHOOL OF THE HOLY CHILDHOOD	1,364,692			1,364,692
<b>Total</b>	<b>1,599,058</b>	<b>16,523,050</b>	<b>78,220</b>	<b>18,200,328</b>

**Total Day Service Volume = 124,433**

	Day Training	Sheltered Workshop/Certified Work Activity	Supported Employment (non-HCBS waiver)	Total
ASSOC F/BLIND & VISUALLY IMPAIRED		43,854		43,854
CONTINUING DEVELOPMENTAL SERVICES		8,360		8,360
IBERO AMERICAN ACTION LEAGUE	108		66	174
LIFESPAN OF GREATER ROCHESTER	2,587			2,587
LIFETIME ASSISTANCE, INC.	11	2,125		2,136
N Y S ARC MONROE COUNTY CHAPTER	3,222	45,931		49,153
ROCHESTER REHABILITATION CENTER, INC.		1,187	12	1,199
SCHOOL OF THE HOLY CHILDHOOD	16,970			16,970
<b>Total</b>	<b>22,898</b>	<b>101,457</b>	<b>78</b>	<b>124,433</b>

**Day Service Unit Cost Summary**

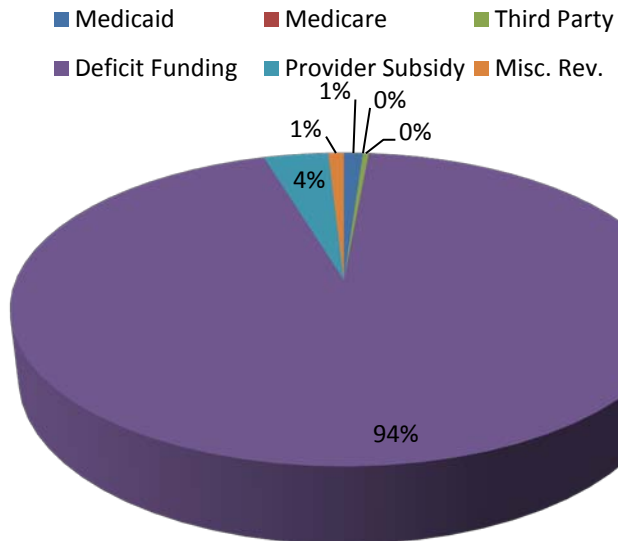
	Day Training	Sheltered Workshop/Certified Work Activity	Supported Employment (non-HCBS waiver)
ASSOC F/BLIND & VISUALLY IMPAIRED		\$251.15	
CONTINUING DEVELOPMENTAL SERVICES		\$199.24	
IBERO AMERICAN ACTION LEAGUE	\$137.90		\$891.55
LIFESPAN OF GREATER ROCHESTER	\$24.12		
LIFETIME ASSISTANCE, INC.	\$702.82	\$327.85	
N Y S ARC MONROE COUNTY CHAPTER	\$46.35	\$59.76	
ROCHESTER REHABILITATION CENTER, INC.		\$338.62	\$1,614.83
SCHOOL OF THE HOLY CHILDHOOD	\$80.42		
<b>Average</b>	<b>\$69.83</b>	<b>\$162.86</b>	<b>\$1,002.82</b>

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

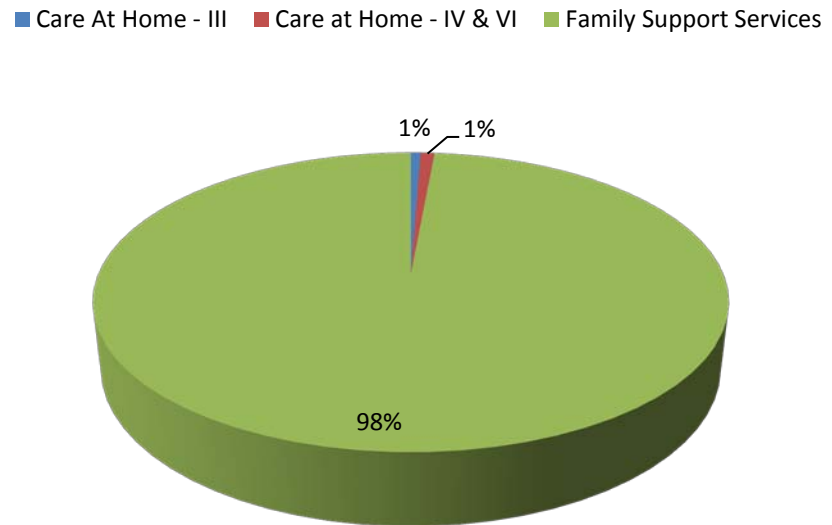
**Total Family Support = 1,657,009**

	Medicaid	Medicare	Third Party	Deficit Funding	Provider Subsidy	Misc. Rev.	Total	Percent of Total	2008 Data	% Change
Care At Home - III	7,058	0	0	0	3,134	(221)	9,971	1%	11,541	-14%
Care at Home - IV & VI	11,340	0	0	0	2,682	(81)	13,941	1%	18,005	-23%
Family Support Services	0	0	5,500	1,556,128	56,245	15,224	1,633,097	99%	2,330,552	-30%
<b>Total</b>	<b>18,398</b>	<b>0</b>	<b>5,500</b>	<b>1,556,128</b>	<b>62,061</b>	<b>14,922</b>	<b>1,657,009</b>	<b>100%</b>	<b>2,360,098</b>	<b>-30%</b>
<b>Percent of Total</b>	<b>1%</b>	<b>0%</b>	<b>0%</b>	<b>94%</b>	<b>4%</b>	<b>1%</b>	<b>100%</b>			
<b>Comparative 2008</b>	<b>29,318</b>	<b>0</b>	<b>10,385</b>	<b>2,203,106</b>	<b>49,140</b>	<b>68,149</b>	<b>2,360,098</b>			
<b>% Change from 2008</b>	<b>-37%</b>		<b>-47%</b>	<b>-29%</b>	<b>26%</b>	<b>-78%</b>	<b>-30%</b>			

**Source of Revenue**



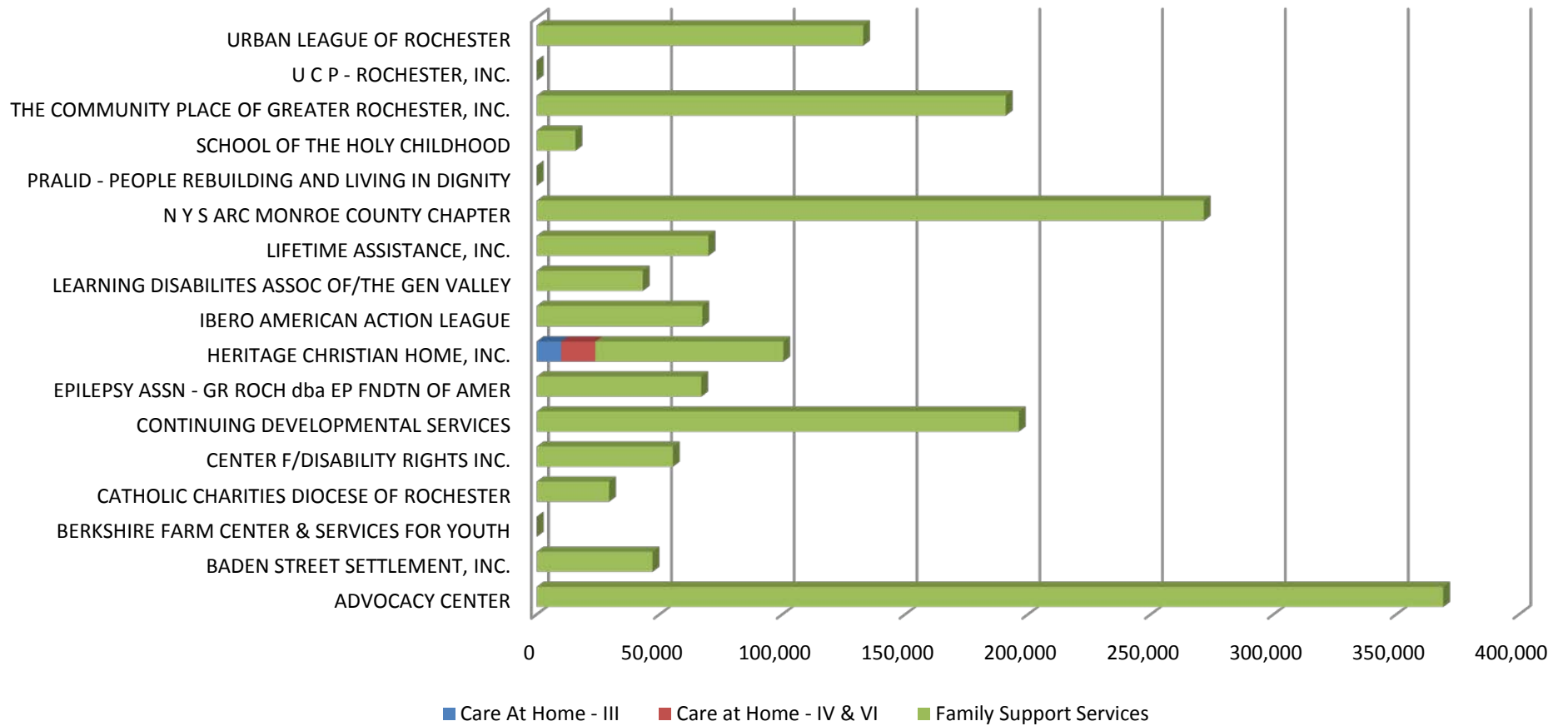
**Revenue By Program**



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

Total Family Support = 1,657,009

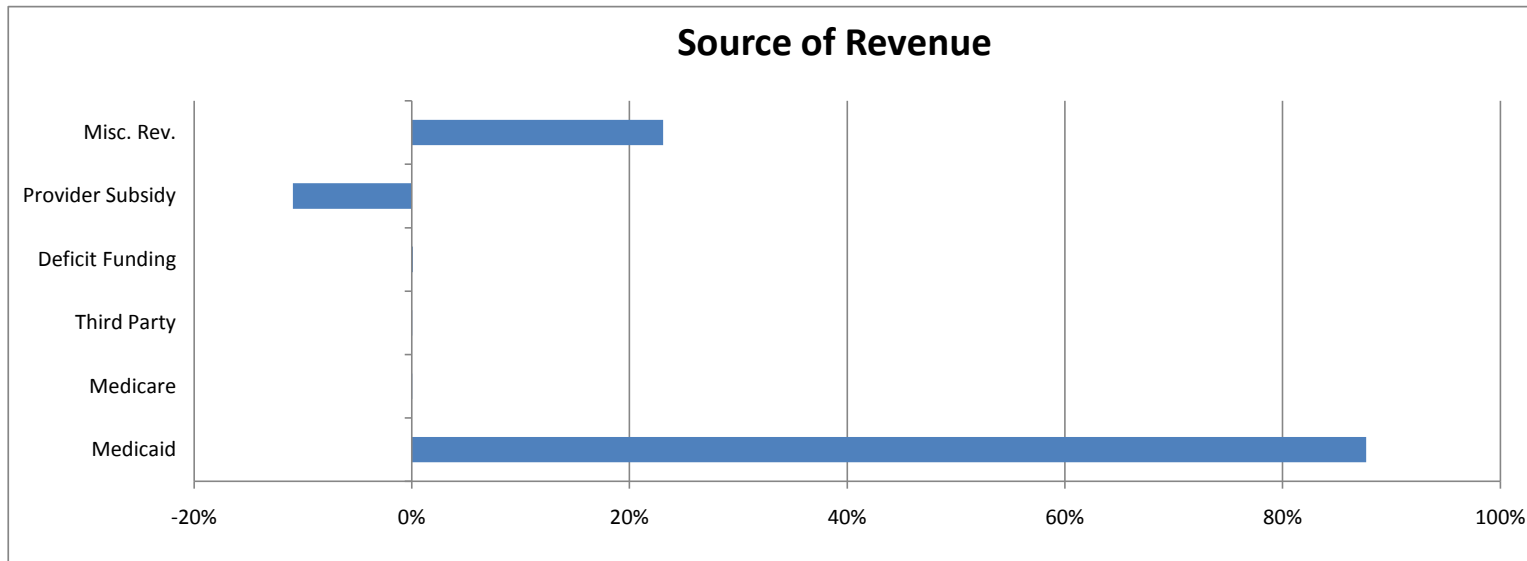
	Care At Home - III	Care at Home - IV & VI	Family Support Services	Total	Percent of Total	2008 Data	% Change
ADVOCACY CENTER			369,146	369,146	22%	372,000	-1%
BADEN STREET SETTLEMENT, INC.			47,147	47,147	3%	106,692	-56%
BERKSHIRE FARM CENTER & SERVICES FOR YOUTH			0	0	0%	19,388	-100%
CATHOLIC CHARITIES DIOCESE OF ROCHESTER			29,468	29,468	2%	19,936	48%
CENTER F/DISABILITY RIGHTS INC.			55,464	55,464	3%	51,577	8%
CONTINUING DEVELOPMENTAL SERVICES			196,333	196,333	12%	312,080	-37%
EPILEPSY ASSN - GR ROCH dba EP FNDTN OF AMER			67,013	67,013	4%	65,518	2%
HERITAGE CHRISTIAN HOME, INC.	9,971	13,941	76,524	100,436	6%	119,278	-16%
IBERO AMERICAN ACTION LEAGUE			67,439	67,439	4%	69,636	-3%
LEARNING DISABILITES ASSOC OF/THE GEN VALLEY			43,178	43,178	3%	53,889	-20%
LIFETIME ASSISTANCE, INC.			69,935	69,935	4%	186,480	-62%
N Y S ARC MONROE COUNTY CHAPTER			271,677	271,677	16%	294,923	-8%
PRALID - PEOPLE REBUILDING AND LIVING IN DIGNITY			0	0	0%	31,557	-100%
SCHOOL OF THE HOLY CHILDHOOD			15,813	15,813	1%	53,581	-70%
THE COMMUNITY PLACE OF GREATER ROCHESTER, INC.			190,999	190,999	12%	299,684	-36%
U C P - ROCHESTER, INC.			0	0	0%	166,515	-100%
URBAN LEAGUE OF ROCHESTER			132,961	132,961	8%	137,364	-3%
<b>Total</b>	<b>9,971</b>	<b>13,941</b>	<b>1,633,097</b>	<b>1,657,009</b>	<b>100%</b>	<b>2,360,098</b>	<b>-30%</b>
<b>Percent of Total</b>	<b>1%</b>	<b>1%</b>	<b>99%</b>	<b>100%</b>			
<b>Comparative 2008</b>	<b>11,541</b>	<b>18,005</b>	<b>2,330,552</b>	<b>2,360,098</b>			
<b>% Change from 2008</b>	<b>-14%</b>	<b>-23%</b>	<b>-30%</b>	<b>-30%</b>			

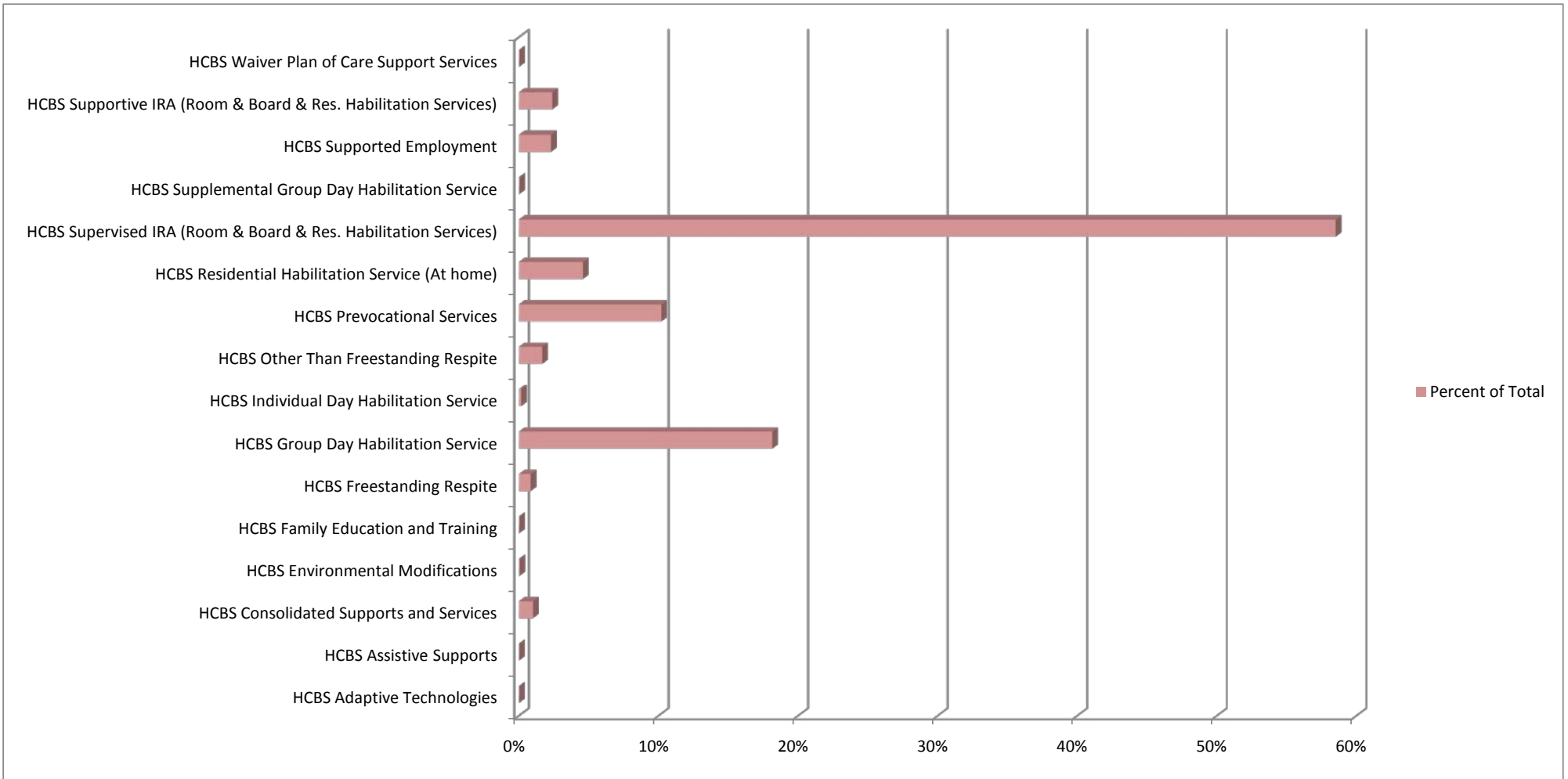


**Monroe County OPWDD**  
**2009 Consolidated Fiscal Year End Results**  
**By Program By Payor**  
**With comparative totals for 2008**

**Total Home Community Based Services Support (HBCS) = 127,137,912**

	Medicaid	Medicare	Third Party	Deficit Funding	Provider Subsidy	Misc. Rev.	Total	Percent of	2008 Data	% Change
								Total		
HCBS Adaptive Technologies	0	0	0	0	0	0	0	0%	365,306	-100%
HCBS Assistive Supports	6,973	0	0	0	(7,659)	6,624	5,938	0%	12,184	-51%
HCBS Consolidated Supports and Services	1,066,405	0	0	0	14,053	192,723	1,273,181	1%	922,392	38%
HCBS Environmental Modifications	33,018	0	0	49,593	(17,319)	0	65,292	0%	923,119	-93%
HCBS Family Education and Training	10,304	0	0	0	(842)	222	9,684	0%	13,759	-30%
HCBS Freestanding Respite	1,072,202	0	0	0	(19,570)	24,977	1,077,609	1%	1,880,776	-43%
HCBS Group Day Habilitation Service	24,271,850	0	0	84,887	(6,236,891)	4,964,086	23,083,932	18%	24,930,929	-7%
HCBS Individual Day Habilitation Service	208,979	0	0	0	(10,456)	8,784	207,307	0%	357,292	-42%
HCBS Other Than Freestanding Respite	2,225,464	0	3,172	0	(153,418)	62,207	2,137,425	2%	1,569,091	36%
HCBS Prevocational Services	5,564,537	0	0	0	(2,116,102)	9,537,960	12,986,395	10%	12,671,756	2%
HCBS Residential Habilitation Service (At home)	5,742,761	0	27,225	0	(298,782)	369,560	5,840,764	5%	5,642,234	4%
HCBS Supervised IRA (Room & Board & Res. Habilitation Services)	67,624,493	0	0	650	(5,050,342)	11,841,270	74,416,071	59%	79,140,416	-6%
HCBS Supplemental Group Day Habilitation Service	44,965	0	0	0	(7,787)	922	38,100	0%	207,706	-82%
HCBS Supported Employment	1,461,531	0	0	0	35,846	1,441,801	2,939,178	2%	3,213,209	-9%
HCBS Supportive IRA (Room & Board & Res. Habilitation Services)	2,120,709	0	0	0	1,764	922,337	3,044,810	2%	3,129,984	-3%
HCBS Waiver Plan of Care Support Services	8,714	4,383	0	0	(1,018)	147	12,226	0%	14,829	-18%
<b>Total</b>	<b>111,462,905</b>	<b>4,383</b>	<b>30,397</b>	<b>135,130</b>	<b>(13,868,523)</b>	<b>29,373,620</b>	<b>127,137,912</b>	<b>100%</b>	<b>134,994,982</b>	<b>-6%</b>
<b>Percent of Total</b>	<b>88%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>-11%</b>	<b>23%</b>	<b>100%</b>			
<b>Comparative 2008</b>	<b>114,847,688</b>	<b>0</b>	<b>12,256</b>	<b>79,771</b>	<b>(10,174,652)</b>	<b>30,229,919</b>	<b>134,994,982</b>			
<b>% Change from 2008</b>	<b>-3%</b>	<b>100%</b>	<b>148%</b>	<b>69%</b>	<b>36%</b>	<b>-3%</b>	<b>-6%</b>			

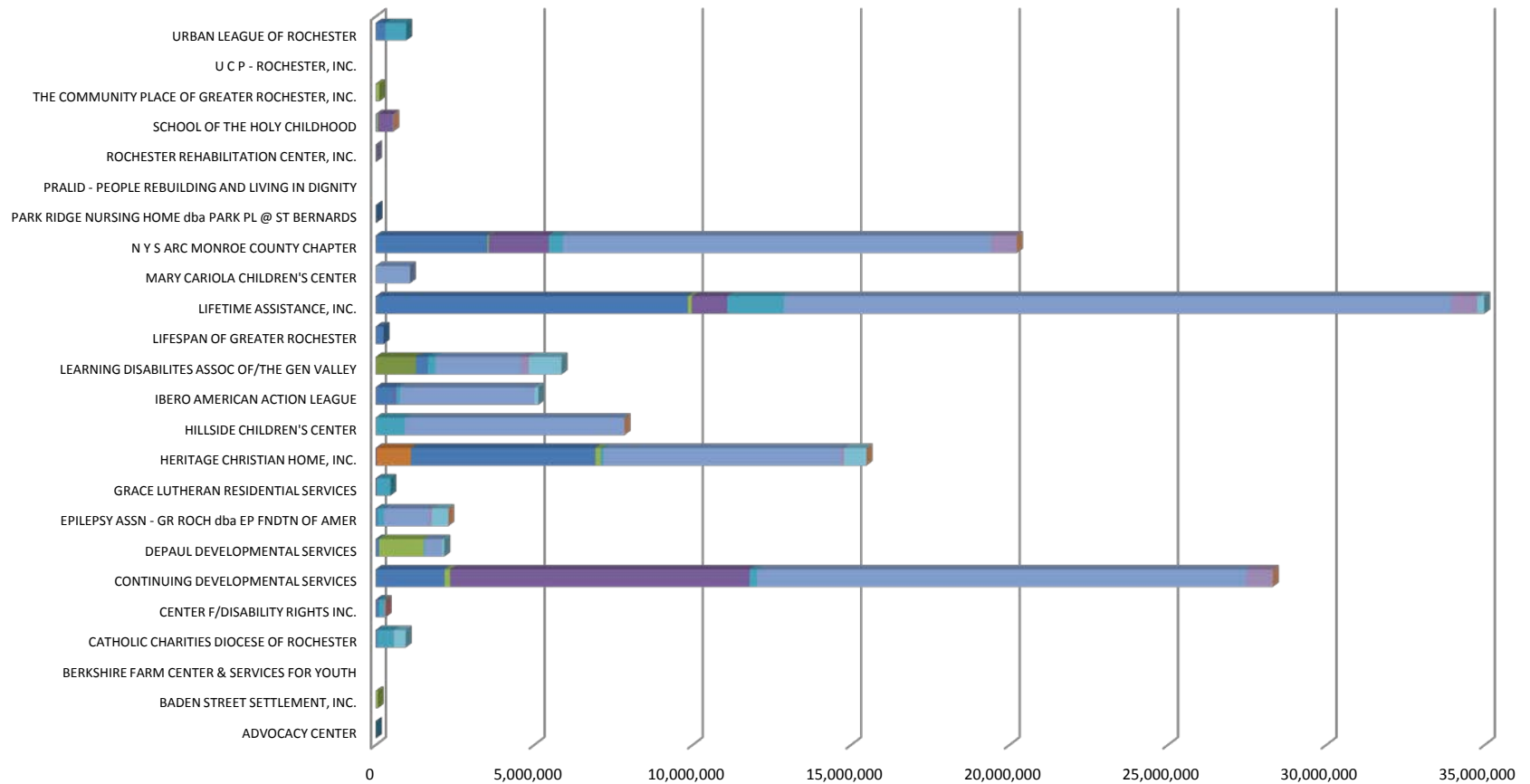




**Monroe County OPWDD**  
**2009 Consolidated Fiscal Year End Results**  
**By Agency By Program**  
**With comparative totals for 2008**

**Total Home Community Based Services Support (HCBS) = 127,137,912**

	HCBS Adaptive Tech	HCBS Ast. Support	HCBS Consolidated Supports and Services	HCBS Environ. Modification	HCBS Family Edu.	HCBS Respite (Free STND)	HCBS Group Day Habilitation Service	HCBS Respite (Non Free STND)	HCBS Prevoc. Services	HCBS Residential Habilitation Service	HCBS Supervised IRA	HCBS Supp. Group Day Habilitat Service	HCBS Supported Employ.	HCBS Supportive IRA	HCBS Waiver Plan of Care Support Services	Total	% of Total	2008 Data	% Change
ADVOCACY CENTER					1,770											1,770	0%	1,563	13%
BADEN STREET SETTLEMENT, INC.								63,311								63,311	0%	0	100%
BERKSHIRE FARM CENTER & SERVICES FOR YOUTH							49,660			525,143		6,291		362,682		943,776	1%	850,506	11%
CATHOLIC CHARITIES DIOCESE OF ROCHESTER		5,568					106,588			175,132		26,981				314,269	0%	342,734	-8%
CENTER F/DISABILITY RIGHTS INC.									9,454,579	230,949	15,448,190		827,998		3,824	28,314,930	22%	26,989,175	5%
CONTINUING DEVELOPMENTAL SERVICES					5,020		2,172,526	171,844		22,592	540,573		16,461	65,654		2,163,452	2%	2,033,378	6%
DEPAUL DEVELOPMENTAL SERVICES					670		110,443	1,407,059		200,979	1,425,746		77,608	523,363	455	2,289,866	2%	2,302,382	-1%
EPILEPSY ASSN - GR ROCH dba EP FNDDN OF AMER							61,715			424,595						424,595	0%	0	100%
GRACE LUTHERAN RESIDENTIAL SERVICES				32,750						81,244	7,502,952		89,051	713,163	3,432	15,494,171	12%	14,302,864	8%
HERITAGE CHRISTIAN HOME, INC.				32,274	1,146	1,077,609	5,821,875	171,425		924,860	6,926,041				1,940	7,853,053	6%	7,164,593	10%
HILLSIDE CHILDREN'S CENTER					212					119,873	4,226,241		19,486	129,000		5,139,597	4%	5,369,640	-4%
IBERO AMERICAN ACTION LEAGUE							591,947		53,050	234,460	2,696,084	2,137	248,873	1,031,559		5,864,630	5%	5,513,420	6%
LEARNING DISABILITES ASSOC OF/THE GEN VALLEY			1,273,181				378,336									250,601	0%	53,012	373%
LIFESPAN OF GREATER ROCHESTER							250,601									250,601	0%	0	100%
LIFETIME ASSISTANCE, INC.		370		268	866		9,853,218	118,559	1,123,046	1,785,928	21,060,209		830,537	219,389		34,992,390	28%	34,625,563	1%
MARY CARIOLA CHILDREN'S CENTER											1,079,546					1,079,546	1%	1,084,471	0%
N Y S ARC MONROE COUNTY CHAPTER							3,532,230	41,039	1,892,597	440,954	13,510,489	2,691	819,853		1,356	20,241,209	16%	19,916,065	2%
PARK RIDGE NURSING HOME dba PARK PL @ ST BERNARDS							29,850									29,850	0%	31,845	-6%
PRALID - PEOPLE REBUILDING AND LIVING IN DIGNITY																0	0%	3,695,636	-100%
ROCHESTER REHABILITATION CENTER, INC.													9,311			9,311	0%	9,559	-3%
SCHOOL OF THE HOLY CHILDHOOD							25,694	46,807	463,123	16,953					1,219	553,796	0%	505,141	10%
THE COMMUNITY PLACE OF GREATER ROCHESTER, INC.								117,381								117,381	0%	6,515	1702%
U C P - ROCHESTER, INC.																0	0%	9,260,544	-100%
URBAN LEAGUE OF ROCHESTER							306,556			657,102						963,658	1%	879,060	10%
<b>Total</b>	<b>0</b>	<b>5,938</b>	<b>1,273,181</b>	<b>65,292</b>	<b>9,684</b>	<b>1,077,609</b>	<b>23,291,239</b>	<b>2,137,425</b>	<b>12,986,395</b>	<b>5,840,764</b>	<b>74,416,071</b>	<b>38,100</b>	<b>2,939,178</b>	<b>3,044,810</b>	<b>12,226</b>	<b>127,137,912</b>	<b>100%</b>	<b>134,994,982</b>	<b>-6%</b>
Percent of Total	0%	0%	1%	0%	0%	1%	18%	2%	10%	5%	59%	0%	2%	2%	0%	100%			
Comparative 2008	365,306	12,184	922,392	923,119	13,759	1,880,776	25,288,221	1,569,091	12,671,756	5,642,234	79,140,416	207,706	3,213,209	3,129,984	14,829	134,994,982			
% Change from 2008	-100%	-51%	38%	-93%	-30%	-43%	-8%	36%	2%	4%	-6%	-82%	-9%	-3%	-18%	-6%			



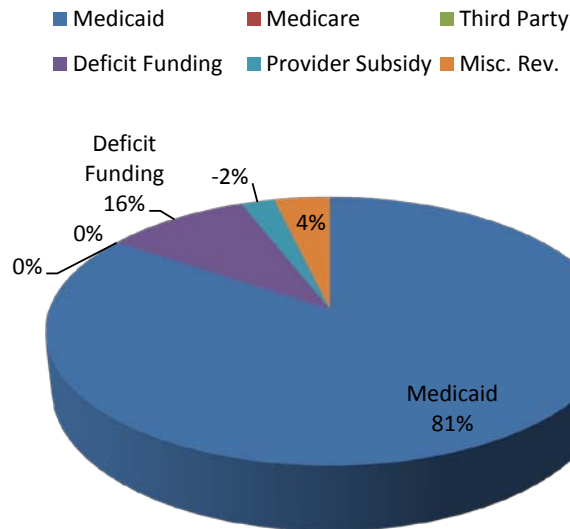
- HCBS Adaptive Tech
- HCBS Ast. Support
- HCBS Consolidated Supports and Services
- HCBS Environ. Modification
- HCBS Family Edu.
- HCBS Respite (Free STND)
- HCBS Group Day Habilitation Service
- HCBS Respite (Non Free STND)
- HCBS Prevoc. Services
- HCBS Residential Habilitation Service
- HCBS Supervised IRA
- HCBS Supp. Group Day Habilitat Service
- HCBS Supported Employ.
- HCBS Supportive IRA
- HCBS Waiver Plan of Care Support Services

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

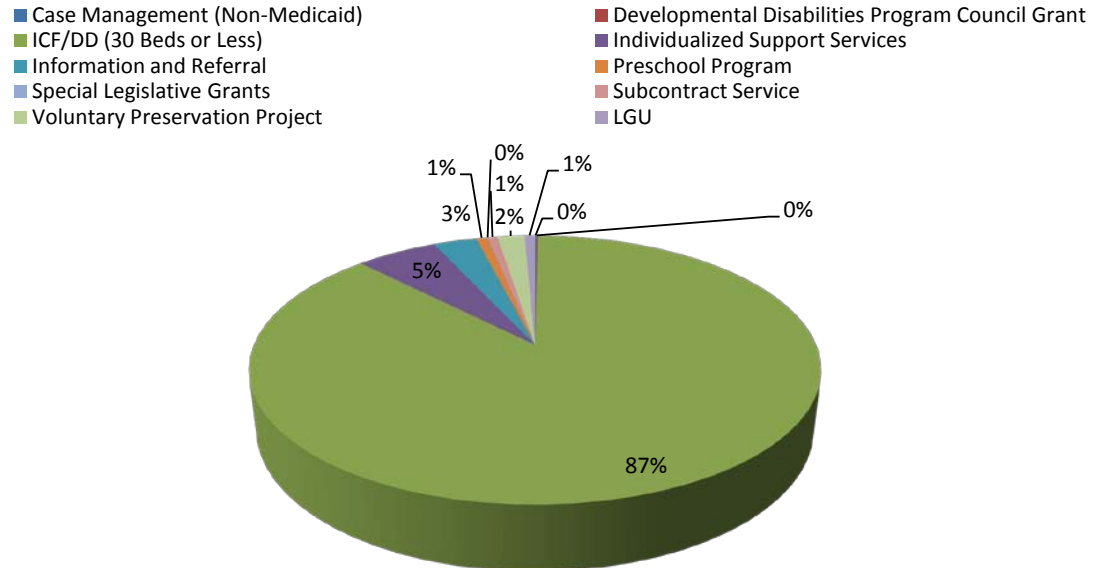
**Total Other Support = 15,186,942**

	Medicaid	Medicare	Third Party	Deficit Funding	Provider Subsidy	Misc. Rev.	Total	Percent of Total	2008 Data	% Change
Case Management (Non-Medicaid)	0	0	0	15,546	220	0	15,766	0%	19,485	-19%
Developmental Disabilities Program Council Grant	0	0	0	18,014	(6,625)	0	11,389	0%	236,421	-95%
ICF/DD (30 Beds or Less)	13,421,520	0	0	0	(637,761)	493,175	13,276,934	87%	13,644,715	-3%
Individualized Support Services	0	0	0	829,777	2,055	0	831,832	5%	818,626	2%
Information and Referral	0	0	0	293,705	123,444	29,850	446,999	3%	510,573	-12%
Preschool Program	0	0	0	37,373	12,729	66,246	116,348	1%	126,354	-8%
Special Legislative Grants	0	0	0	8,388	0	0	8,388	0%	46,894	-82%
Subcontract Service	0	0	0	0	92,047	0	92,047	1%	349,114	-74%
Voluntary Preservation Project	0	0	0	223,633	56,425	0	280,058	2%	837,387	-67%
LGU	0	0	0	106,044	1,137	0	107,181	1%	105,266	2%
<b>Total</b>	<b>13,421,520</b>	<b>0</b>	<b>0</b>	<b>1,532,480</b>	<b>(356,329)</b>	<b>589,271</b>	<b>15,186,942</b>	<b>100%</b>	<b>16,694,835</b>	<b>-9%</b>
<b>Percent of Total</b>	<b>88%</b>	<b>0%</b>	<b>0%</b>	<b>10%</b>	<b>-2%</b>	<b>4%</b>	<b>100%</b>			
<b>Comparative 2008</b>	<b>13,378,622</b>	<b>0</b>	<b>0</b>	<b>2,717,928</b>	<b>(93,030)</b>	<b>691,315</b>	<b>16,694,835</b>			
<b>% Change from 2008</b>	<b>0%</b>			<b>-44%</b>	<b>283%</b>	<b>-15%</b>	<b>-9%</b>			

**Source of Revenue**



**Revenue By Program**

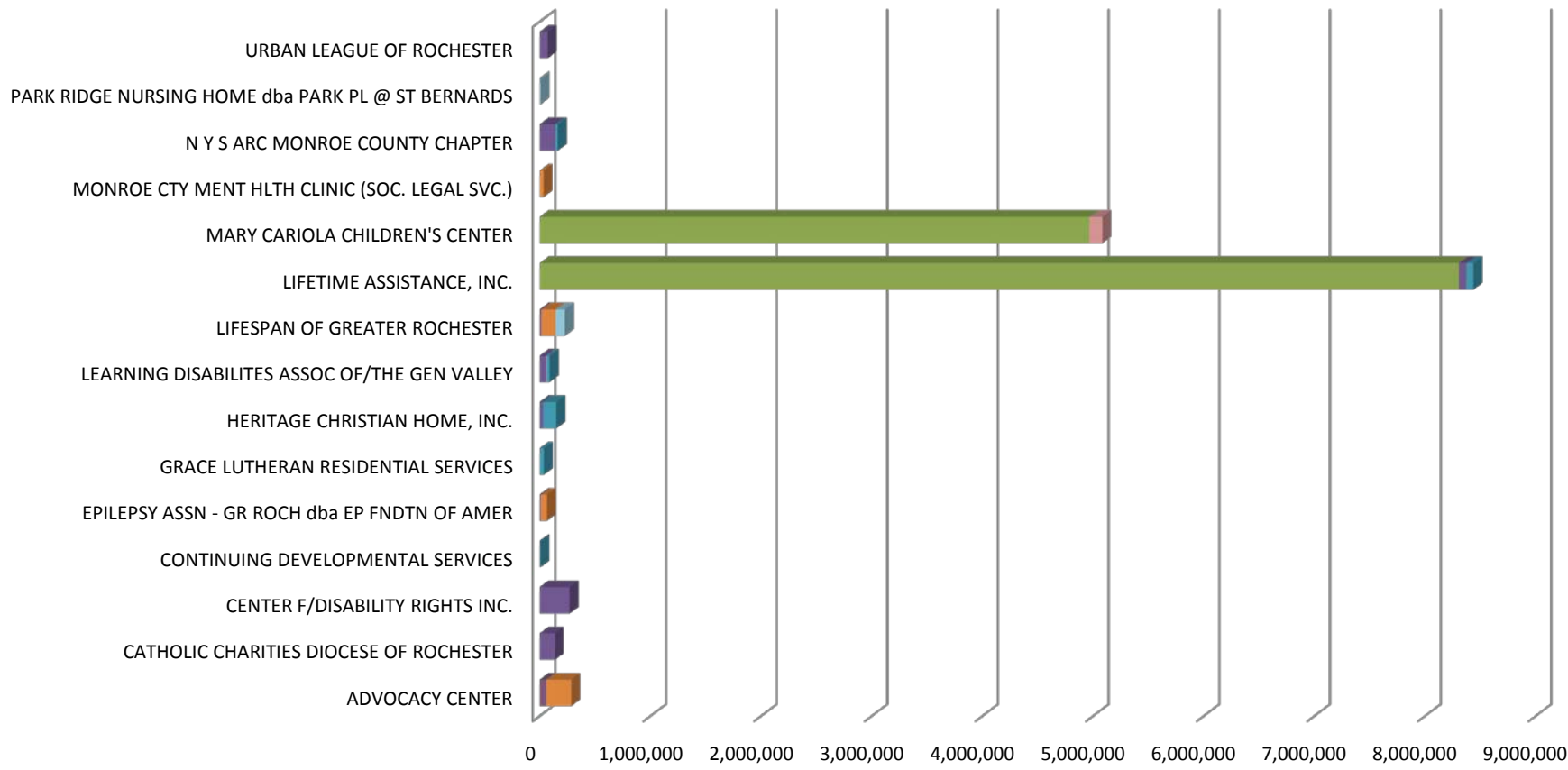


**Monroe County OPWDD**  
**2009 Consolidated Fiscal Year End Results**

By Program By Provider  
 With comparative totals for 2008

Total Other Support = 15,186,942

	Case Mgmt Non-Medicaid	Dev. Disabilities Program Council Grant	ICF/DD 30 Beds or Less	Ind. Support Services	Info. and Referral	LGU	Preschool Program	Special Legislative Grants	Subcontract Service	Voluntary Preservation Project	Total	Percent of Total	2008 Data	% Change
ADVOCACY CENTER	9,860	11,389		36,335	228,574						286,158	2%	503,557	-43%
CATHOLIC CHARITIES DIOCESE OF ROCHESTER				137,523							137,523	1%	218,399	-37%
CENTER F/DISABILITY RIGHTS INC.				269,902							269,902	2%	289,952	-7%
CONTINUING DEVELOPMENTAL SERVICES										6,555	6,555	0%	181,525	-96%
DEPAUL DEVELOPMENTAL SERVICES											0	0%	663	-100%
EPILEPSY ASSN - GR ROCH dba EP FNDRN OF AMER				10,781	54,693						65,474	0%	88,684	-26%
GRACE LUTHERAN RESIDENTIAL SERVICES										39,988	39,988	0%	20,704	93%
HERITAGE CHRISTIAN HOME, INC.	5,906			24,616						121,031	151,553	1%	145,060	4%
HILLSIDE CHILDREN'S CENTER										0	0	0%	37,745	-100%
LEARNING DISABILITES ASSOC OF/THE GEN VALLEY				56,217				8,388		25,410	90,015	1%	124,588	-28%
LIFESPAN OF GREATER ROCHESTER				15,860	127,162				84,745		227,767	1%	150,896	51%
LIFETIME ASSISTANCE, INC.			8,308,540	67,284						63,934	8,439,758	56%	8,757,448	-4%
MARY CARIOLA CHILDREN'S CENTER			4,968,394					116,348			5,084,742	33%	5,262,461	-3%
MONROE CTY COMM SVC ADMINISTRATION						107,181					107,181	1%	105,266	2%
MONROE CTY MENT HLTH CLINIC (SOC. LEGAL SVC.)					36,570						36,570	0%	39,762	-8%
N Y S ARC MONROE COUNTY CHAPTER				140,190						23,140	163,330	1%	202,499	-19%
NY EASTER SEALS, INC.											0	0%	42,066	-100%
PARK RIDGE NURSING HOME dba PARK PL @ ST BERNARDS									7,302		7,302	0%	16,016	-54%
PRALID - PEOPLE REBUILDING AND LIVING IN DIGNITY											0	0%	27,794	-100%
ROCHESTER REHABILITATION CENTER, INC.											0	0%	10,000	-100%
U C P - ROCHESTER, INC.											0	0%	389,667	-100%
URBAN LEAGUE OF ROCHESTER				73,124							73,124	0%	80,083	-9%
<b>Total</b>	<b>15,766</b>	<b>11,389</b>	<b>13,276,934</b>	<b>831,832</b>	<b>446,999</b>	<b>107,181</b>	<b>116,348</b>	<b>8,388</b>	<b>92,047</b>	<b>280,058</b>	<b>15,186,942</b>	<b>100%</b>	<b>16,694,835</b>	<b>-9%</b>
Percent of Total	0%	0%	87%	5%	3%	1%	1%	0%	1%	2%	100%			
Comparative 2008	19,485	236,421	13,644,715	818,626	510,573	105,266	126,354	46,894	349,114	837,387	16,694,835			
% Change from 2008	-19%	-95%	-3%	2%	-12%	2%	-8%	-82%	-74%	-67%	-9%			



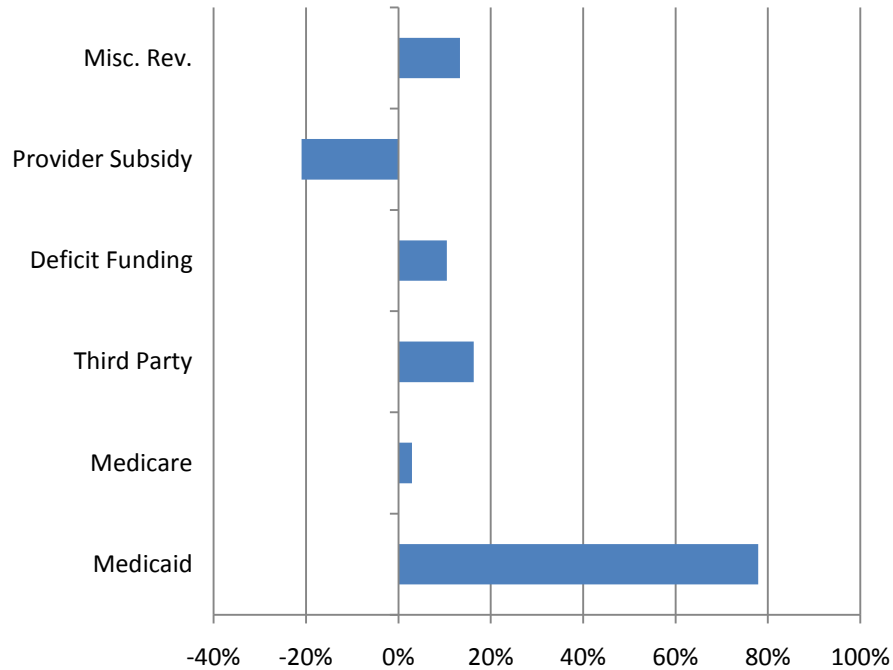
- Case Mgmt Non-Medicaid
- Dev. Disabilities Program Council Grant
- ICF/DD 30 Beds or Less
- Ind. Support Services
- Info. and Referral
- LGU
- Preschool Program
- Special Legislative Grants
- Subcontract Service
- Voluntary Preservation Project

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

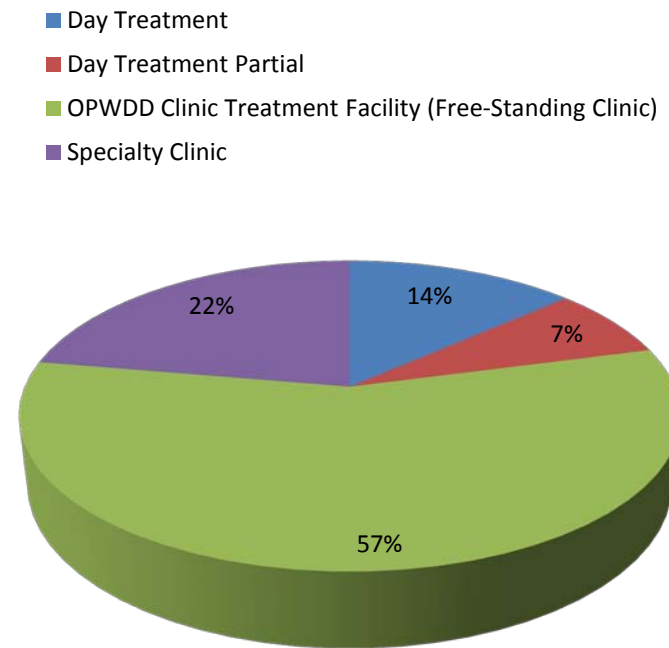
**Total Outpatient Support = 2,969,243**

	Medicaid	Medicare	Third Party	Deficit Funding	Provider Subsidy	Misc. Rev.	Total	Percent of Total	2008 Data	% Change
Day Treatment	407,059	0	0	0	(104,825)	96,932	399,166	13%	454,607	-12%
Day Treatment Partial	200,328	0	0	0	(151,511)	171,745	220,562	7%	198,800	11%
OPWDD Clinic Treatment Facility (Free-Standing Clinic)	1,616,796	87,094	41,208	177,962	(363,026)	127,536	1,687,570	57%	1,708,019	-1%
Specialty Clinic	88,975	0	442,966	133,968	(3,325)	(639)	661,945	22%	762,749	-13%
<b>Total</b>	<b>2,313,158</b>	<b>87,094</b>	<b>484,174</b>	<b>311,930</b>	<b>(622,687)</b>	<b>395,574</b>	<b>2,969,243</b>	<b>100%</b>	<b>3,124,175</b>	<b>-5%</b>
<b>Percent of Total</b>	<b>78%</b>	<b>3%</b>	<b>16%</b>	<b>11%</b>	<b>-21%</b>	<b>13%</b>	<b>100%</b>			
<b>Comparative 2008</b>	<b>1,987,106</b>	<b>0</b>	<b>572,410</b>	<b>260,084</b>	<b>(167,340)</b>	<b>471,915</b>	<b>3,124,175</b>			
<b>% Change from 2008</b>	<b>16%</b>	<b>100%</b>	<b>-15%</b>	<b>20%</b>	<b>272%</b>	<b>-16%</b>	<b>-5%</b>			

**Source of Revenue**



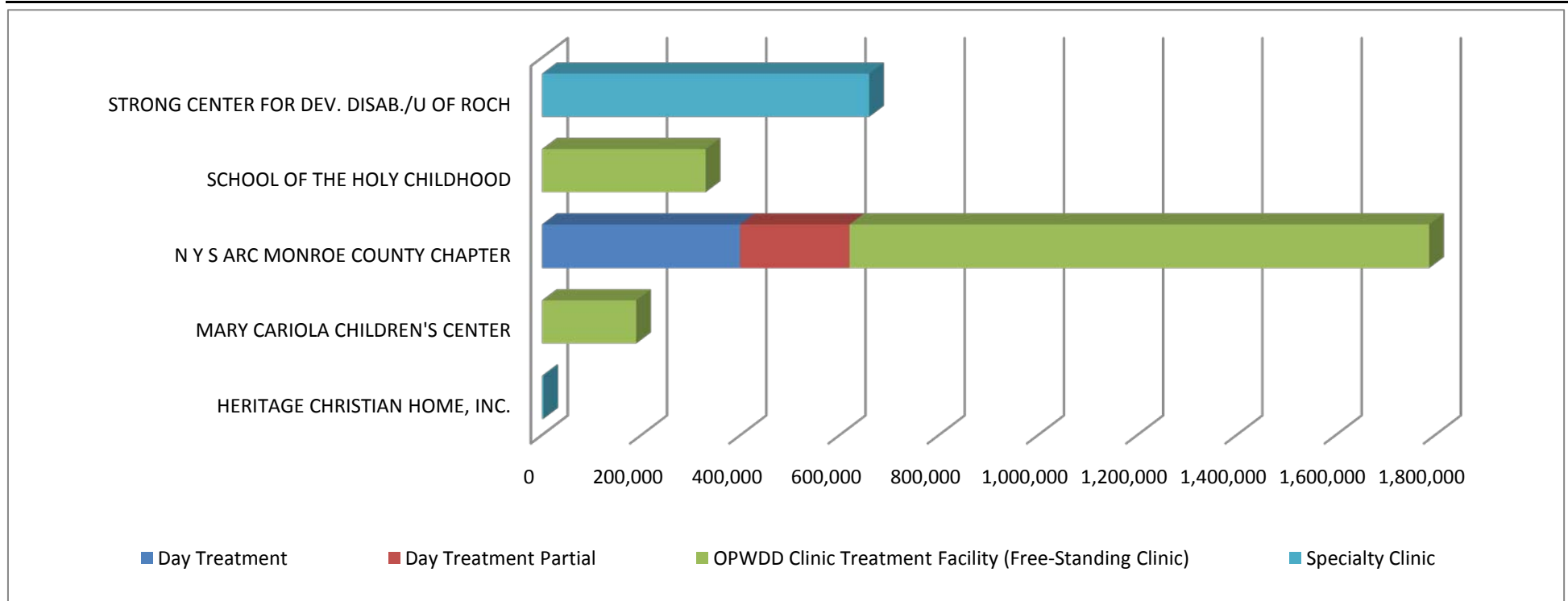
**Revenue By Program**



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

**Total Outpatient Support = 2,969,243**

	OPWDD Clinic Treatment Facility (Free-Standing Clinic)				Total	Percent of Total	2008 Data	% Change
	Day Treatment	Day Treatment Partial	Specialty Clinic	OPWDD Clinic Treatment Facility (Free-Standing Clinic)				
HERITAGE CHRISTIAN HOME, INC.			2,611		2,611	0%	10,622	-75%
MARY CARIOLA CHILDREN'S CENTER			189,683		189,683	6%	190,190	0%
N Y S ARC MONROE COUNTY CHAPTER	399,166	220,562	1,168,245		1,787,973	60%	1,835,984	-3%
SCHOOL OF THE HOLY CHILDHOOD			329,642		329,642	11%	335,252	-2%
STRONG CENTER FOR DEV. DISAB./U OF ROCH				659,334	659,334	22%	752,127	-12%
<b>Total</b>	<b>399,166</b>	<b>220,562</b>	<b>1,687,570</b>	<b>661,945</b>	<b>2,969,243</b>	<b>100%</b>	<b>3,124,175</b>	<b>-5%</b>
<b>Percent of Total</b>	<b>13%</b>	<b>7%</b>	<b>57%</b>	<b>22%</b>	<b>100%</b>			
<b>Comparative 2008</b>	<b>454,607</b>	<b>198,800</b>	<b>1,708,019</b>	<b>762,749</b>	<b>3,124,175</b>			
<b>% Change from 2008</b>	<b>-12%</b>	<b>11%</b>	<b>-1%</b>	<b>-13%</b>	<b>-5%</b>			



**Monroe County OPWDD  
2009 Consolidated Fiscal Year End Results  
By Program By Provider**

**Total Outpatient Support = 2,969,243**

	OPWDD Clinic Treatment				Total
	Day Treatment	Day Treatment Partial	Facility (Free- Standing Clinic)	Specialty Clinic	
HERITAGE CHRISTIAN HOME, INC.				2,611	2,611
MARY CARIOLA CHILDREN'S CENTER			189,683		189,683
N Y S ARC MONROE COUNTY CHAPTER	399,166	220,562	1,168,245		1,787,973
SCHOOL OF THE HOLY CHILDHOOD			329,642		329,642
STRONG CENTER FOR DEV. DISAB./U OF ROCH				659,334	659,334
<b>Total</b>	<b>399,166</b>	<b>220,562</b>	<b>1,687,570</b>	<b>661,945</b>	<b>2,969,243</b>

**Total Outpatient Volume = 41,437**

	OPWDD Clinic Treatment				Total
	Day Treatment	Day Treatment Partial	Facility (Free- Standing Clinic)	Specialty Clinic	
HERITAGE CHRISTIAN HOME, INC.				143	143
MARY CARIOLA CHILDREN'S CENTER			4,004		4,004
N Y S ARC MONROE COUNTY CHAPTER	4,034	10,233	16,032		30,299
SCHOOL OF THE HOLY CHILDHOOD			4,605		4,605
STRONG CENTER FOR DEV. DISAB./U OF ROCH				2,386	2,386
<b>Total</b>	<b>4,034</b>	<b>10,233</b>	<b>24,641</b>	<b>2,529</b>	<b>41,437</b>

**Outpatient Unit Cost Summary**

	OPWDD Clinic Treatment			
	Day Treatment	Day Treatment Partial	Facility (Free- Standing Clinic)	Specialty Clinic
HERITAGE CHRISTIAN HOME, INC.				\$18.26
MARY CARIOLA CHILDREN'S CENTER			\$47.37	
N Y S ARC MONROE COUNTY CHAPTER	\$98.95	\$21.55	\$72.87	
SCHOOL OF THE HOLY CHILDHOOD			\$71.58	
STRONG CENTER FOR DEV. DISAB./U OF ROCH				\$276.33
<b>Average</b>	<b>\$98.95</b>	<b>\$21.55</b>	<b>\$68.49</b>	<b>\$261.74</b>

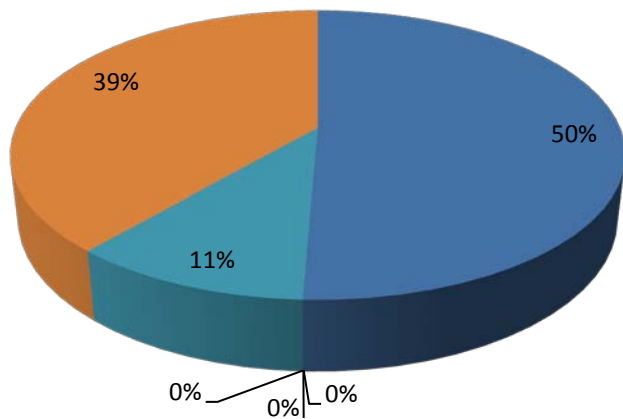
**Monroe County OPWDD  
2009 Consolidated Fiscal Year End Results  
By Program By Payor  
With comparative totals for 2008**

**Total Residential Support = 1,052,733**

	<u>Medicaid</u>	<u>Medicare</u>	<u>Third Party</u>	<u>Deficit Funding</u>	<u>Provider Subsidy</u>	<u>Misc. Rev.</u>	<u>Total</u>	<u>Percent of Total</u>	<u>2008 Data</u>	<u>% Change</u>
Community Residence Part 671 Supervised	246,113	0	0	0	108,739	127,295	<b>482,147</b>	<b>46%</b>	<b>470,731</b>	<b>2%</b>
Community Residence Part 671 Supportive	287,099	0	0	0	3,725	279,762	<b>570,586</b>	<b>54%</b>	<b>566,264</b>	<b>1%</b>
<b>Total</b>	<b>533,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,464</b>	<b>407,057</b>	<b>1,052,733</b>	<b>100%</b>	<b>1,036,995</b>	<b>2%</b>
<b>Percent of Total</b>	<b>51%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>11%</b>	<b>39%</b>	<b>100%</b>			
<b>Comparative 2008</b>	<b>588,084</b>	<b>0</b>	<b>8,841</b>	<b>0</b>	<b>135,378</b>	<b>304,692</b>	<b>1,036,995</b>			
<b>% Change from 2008</b>	<b>-9%</b>		<b>-100%</b>		<b>-17%</b>	<b>34%</b>				<b>2%</b>

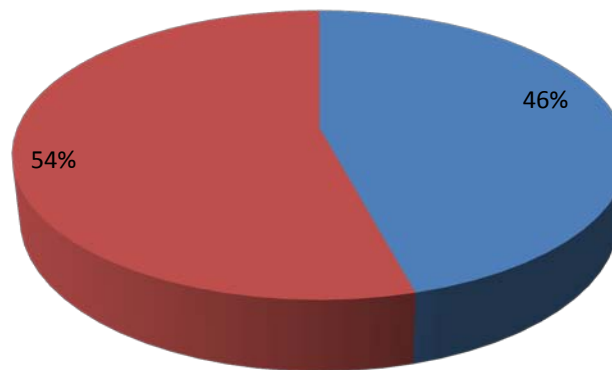
**Source of Revenue**

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



**Revenue By Program**

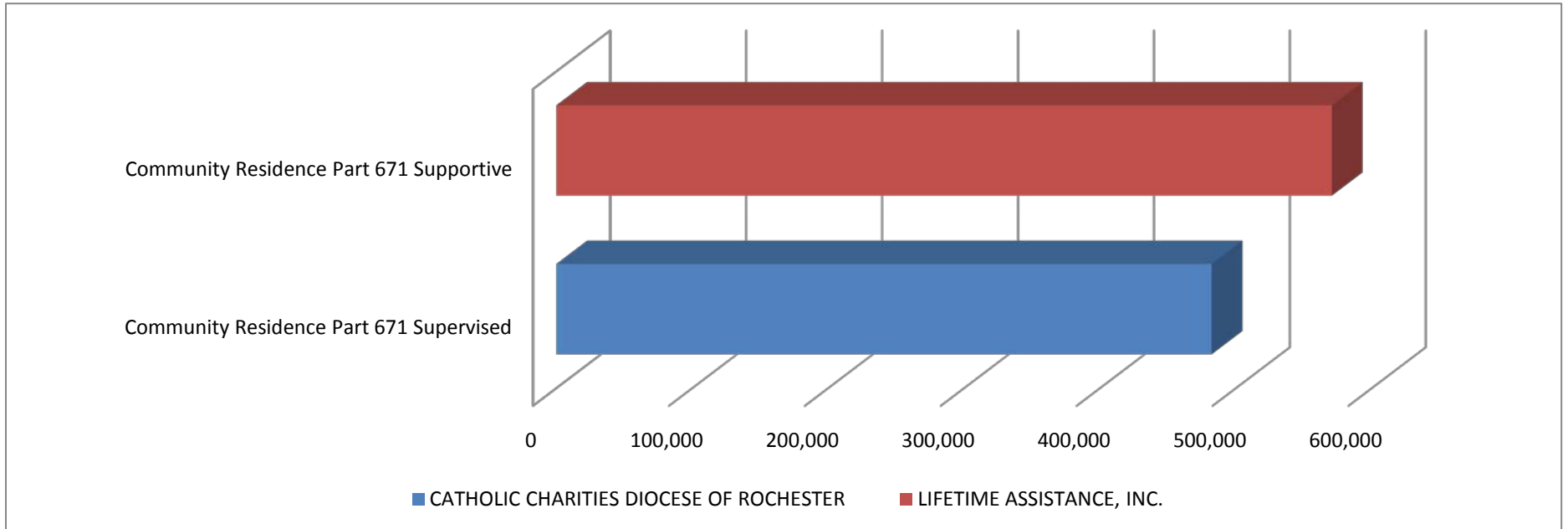
- Community Residence Part 671 Supervised
- Community Residence Part 671 Supportive



**Monroe County OPWDD  
2009 Consolidated Fiscal Year End Results  
By Agency By Program  
With comparative totals for 2008**

**Total Residential = 1,052,733**

	<b>Community Residence Part 671 Supervised</b>	<b>Community Residence Part 671 Supportive</b>	<b>Total</b>	<b>Percent of Total</b>	<b>2008 Data</b>	<b>% Change</b>
<b>CATHOLIC CHARITIES DIOCESE OF ROCHESTER</b>	482,147		482,147	46%	470,731	2%
<b>LIFETIME ASSISTANCE, INC.</b>		570,586	570,586	54%	566,264	1%
<b>Total</b>	<b>482,147</b>	<b>570,586</b>	<b>1,052,733</b>	<b>100%</b>	<b>1,036,995</b>	<b>2%</b>
<b>Percent of Total</b>	<b>46%</b>	<b>54%</b>	<b>100%</b>			
<b>Comparative 2008</b>	<b>470,731</b>	<b>566,264</b>	<b>1,036,995</b>			
<b>% Change from 2008</b>	<b>2%</b>	<b>1%</b>	<b>2%</b>			

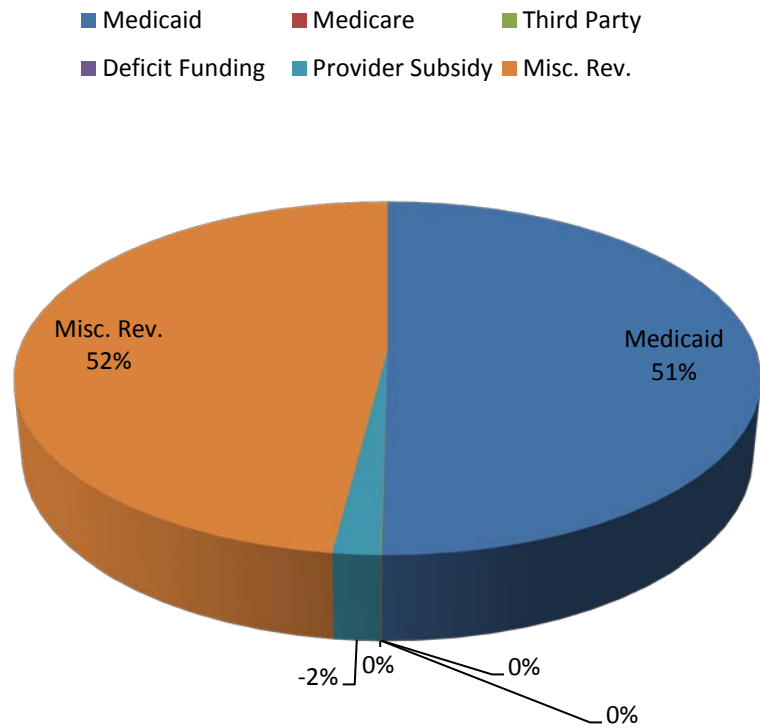


**Monroe County OPWDD  
2009 Consolidated Fiscal Year End Results  
By Program By Payor  
With comparative totals for 2008**

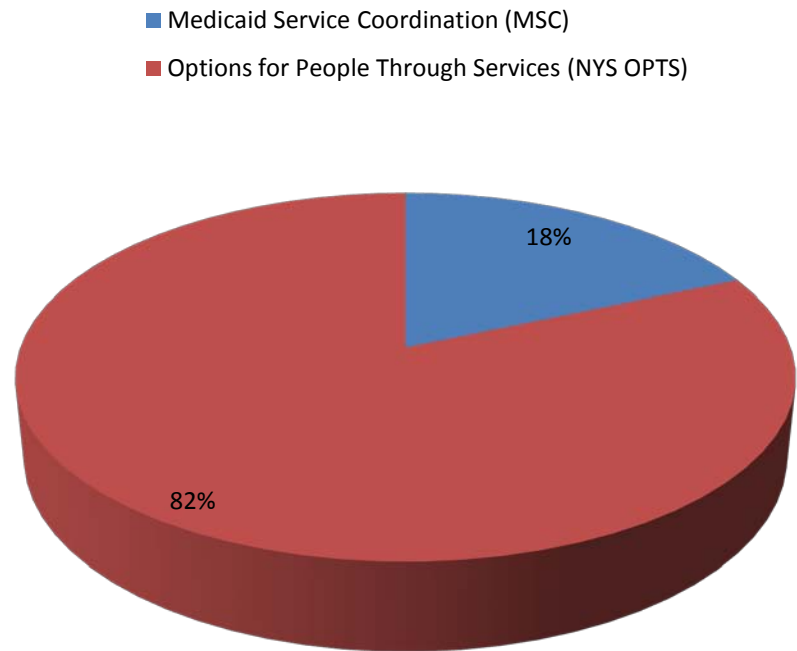
Total Service Coordination = 66,728,824

	Medicaid	Medicare	Third Party	Deficit Funding	Provider Subsidy	Misc. Rev.	Total	Percent of Total	2008 Data	% Change
Medicaid Service Coordination (MSC)	12,504,636	0	10,774	6,079	(526,138)	338,101	12,333,452	18%	12,706,246	-3%
Options for People Through Services (NYS OPTS)	22,216,770	0	21,377	0	(680,472)	32,837,697	54,395,372	82%	53,984,678	1%
<b>Total</b>	<b>34,721,406</b>	<b>0</b>	<b>32,151</b>	<b>6,079</b>	<b>(1,206,610)</b>	<b>33,175,798</b>	<b>66,728,824</b>	<b>100%</b>	<b>66,690,924</b>	<b>0%</b>
<b>Percent of Total</b>	<b>52%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>-2%</b>	<b>50%</b>	<b>100%</b>			
<b>Comparative 2008</b>	<b>33,782,930</b>	<b>0</b>	<b>38,751</b>	<b>5,259</b>	<b>(1,587,947)</b>	<b>34,451,931</b>	<b>66,690,924</b>			
<b>% Change from 2008</b>	<b>3%</b>		<b>-17%</b>	<b>16%</b>	<b>-24%</b>	<b>-4%</b>	<b>0%</b>			

**Source of Revenue**



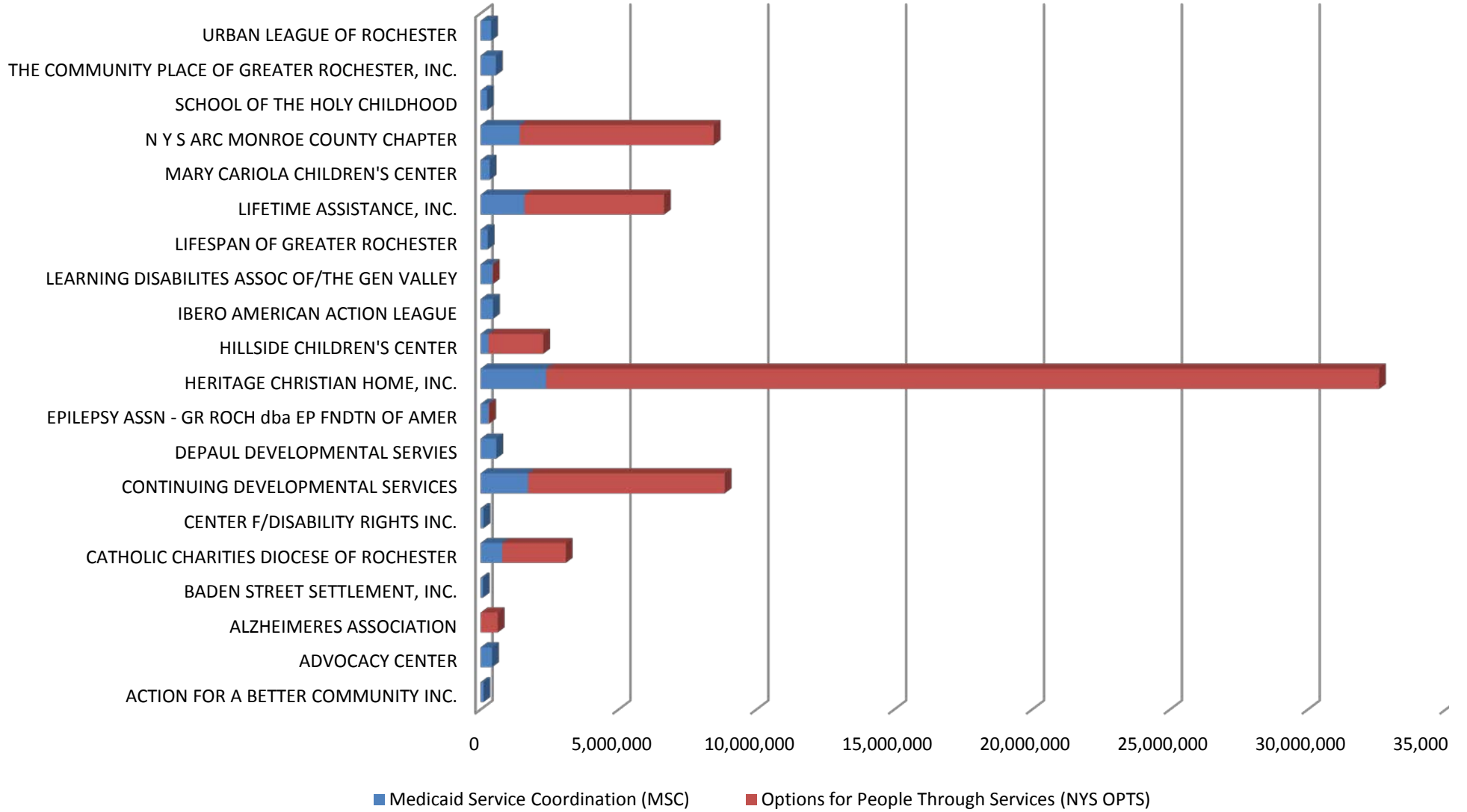
**Revenue By Program**



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

Total Service Coordination = 66,728,824

	Medicaid Service Coordination (MSC)	Options for People Through Services (NYS OPTS)	Total	Percent of Total	2008 Data	% Change
ACTION FOR A BETTER COMMUNITY INC.	103,160		103,160	0%	172,516	-40%
ADVOCACY CENTER	412,661		412,661	1%	324,316	27%
ALZHEIMERES ASSOCIATION		618,933	618,933	1%	630,988	-2%
BADEN STREET SETTLEMENT, INC.	79,957		79,957	0%	80,952	-1%
BERKSHIRE FARM CENTER & SERVICES FOR YOUTH	0		0	0%	179,949	-100%
CATHOLIC CHARITIES DIOCESE OF ROCHESTER	782,239	2,305,612	3,087,851	5%	3,071,198	1%
CENTER F/DISABILITY RIGHTS INC.	108,611		108,611	0%	134,166	-19%
CONTINUING DEVELOPMENTAL SERVICES	1,720,448	7,131,574	8,852,022	13%	9,057,892	-2%
DEPAUL DEVELOPMENTAL SERVICIES	568,548		568,548	1%	529,551	7%
EPILEPSY ASSN - GR ROCH dba EP FNDRN OF AMER	283,893	23,577	307,470	0%	306,607	0%
HERITAGE CHRISTIAN HOME, INC.	2,377,045	30,210,052	32,587,097	49%	32,639,048	0%
HILLSIDE CHILDREN'S CENTER	281,241	1,991,239	2,272,480	3%	2,135,046	6%
IBERO AMERICAN ACTION LEAGUE	445,283		445,283	1%	549,221	-19%
LEARNING DISABILITIES ASSOC OF/THE GEN VALLEY	430,558	9,638	440,196	1%	376,315	17%
LIFESPAN OF GREATER ROCHESTER	255,993		255,993	0%	203,090	26%
LIFETIME ASSISTANCE, INC.	1,587,461	5,064,026	6,651,487	10%	5,681,154	17%
MARY CARIOLA CHILDREN'S CENTER	324,065		324,065	0%	320,677	1%
N Y S ARC MONROE COUNTY CHAPTER	1,412,238	7,040,721	8,452,959	13%	8,334,482	1%
PRALID - PEOPLE REBUILDING AND LIVING IN DIGNITY			0	0%	303,653	-100%
SCHOOL OF THE HOLY CHILDHOOD	230,294		230,294	0%	200,577	15%
THE COMMUNITY PLACE OF GREATER ROCHESTER, INC.	549,898		549,898	1%	496,837	11%
U C P - ROCHESTER, INC.			0	0%	623,457	-100%
URBAN LEAGUE OF ROCHESTER	379,859		379,859	1%	339,232	12%
<b>Total</b>	<b>12,333,452</b>	<b>54,395,372</b>	<b>66,728,824</b>	<b>100%</b>	<b>66,690,924</b>	<b>0%</b>
<b>Percent of Total</b>	<b>18%</b>	<b>82%</b>	<b>100%</b>			
<b>Comparative 2008</b>	<b>12,706,246</b>	<b>53,984,678</b>	<b>66,690,924</b>			
<b>% Change from 2008</b>	<b>-3%</b>	<b>1%</b>	<b>0%</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.
Home Community Based Services 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.
3rd 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.