

Mental Health Services In Monroe County, New York

CCSI Consolidated Fiscal Report Database Monroe County Community Mental Health System 2007 Year End Results

AGENCIES INCLUDED:

ASSOCIATION FOR BLIND & VISUALLY IMPRD
BERKSHIRE FARM CENTER & SERVICES FOR YOUTH
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
IBERO AMERICAN ACTION LEAGUE
MHA OF MONROE COUNTY
MONROE COUNTY COMM SVC ADMIN
MONROE COUNTY DEPT OF SOCIAL SERVICES
MONROE COUNTY SOCIAL LEGAL
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, INC
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 2007 Consolidated Reporting and Claiming Manual.

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



INTRODUCTION

The **CCSI 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 -- 2005 - 2006 - 2007
- ❖ Monroe County Mental Health System Overview -- 2007
- ❖ Emergency Services revenues -- by revenue source, by agency
- ❖ Inpatient Services revenues -- by revenue source, by agency
- ❖ Other Services revenues -- by revenue source, 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 *2007 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.

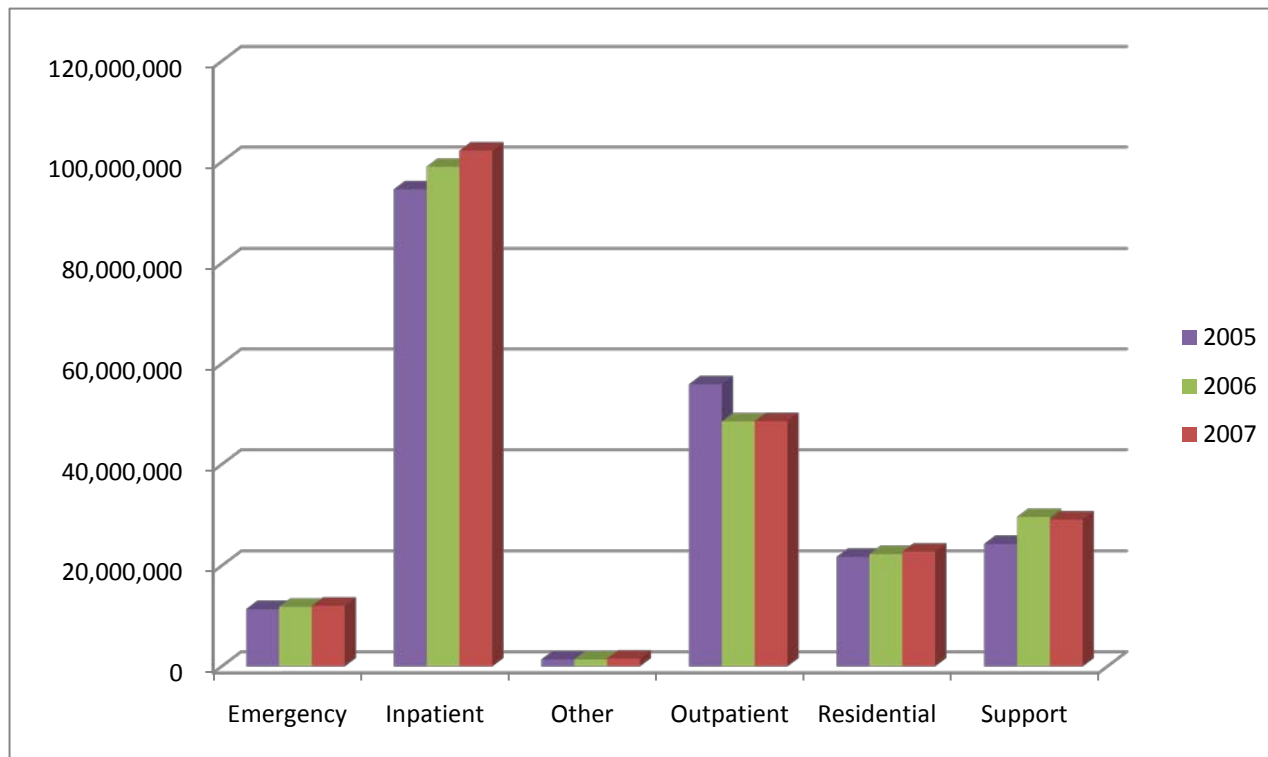
Additional Information: If you have questions about any of the data included in this report or would like to request a special analysis, please contact Dan Wright at dwrighti@cssi.org or Jason Kuby at jkuby@cssi.org.

Monroe County Mental Health System

By Program Type

2005 - 2006 - 2007

	<u>2005</u>	<u>2006</u>	<u>2007</u>
Emergency	11,391,024	11,828,904	12,051,174
Inpatient	94,547,026	99,050,723	102,242,182
Other	1,388,205	1,385,756	1,559,239
Outpatient	55,929,617	48,562,110	48,609,661
Residential	21,759,071	22,320,622	22,781,777
Support	24,342,413	29,574,605	29,055,262
Total	<u>209,357,356</u>	<u>212,722,720</u>	<u>216,299,295</u>



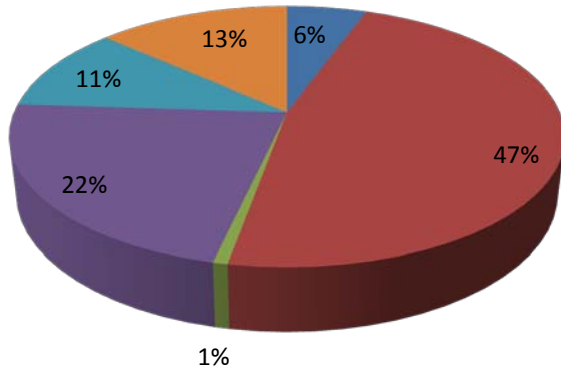
**Monroe County Mental Health System
2007 Consolidated Fiscal Year End Results
By Category By Payor
With Comparative Totals for 2006**

Total = 216,299,296

	Emerergency	Inpatient	Other	Outpatient	Residential	Support	Total	Percent of Total	2006 Data	% Change
Medicaid	2,256,937	22,046,120	0	29,731,805	7,159,782	9,825,287	71,019,931	32.83%	71,650,092	-1%
Medicare	207,291	11,884,337	0	5,465,124	0	3,519	17,560,271	8.12%	18,248,823	-4%
Third Party	1,458,166	11,270,896	0	10,472,398	0	22,595	23,224,055	10.74%	22,735,336	2%
Deficit Funding	865,130	(1,489,033)	1,164,549	823,418	5,534,436	8,214,423	15,112,923	6.99%	15,621,647	-3%
Provider Subsidy	5,309,380	57,559,264	0	1,649,074	3,989,359	6,605,592	75,112,669	34.73%	72,577,108	3%
Misc. Rev.	1,954,270	970,599	394,690	467,842	6,098,200	4,383,846	14,269,447	6.60%	11,889,714	20%
Total	12,051,174	102,242,182	1,559,239	48,609,661	22,781,777	29,055,262	216,299,296	100.00%	212,722,720	2%
Percent of Total	5.57%	47.27%	0.72%	22.47%	10.53%	13.43%	100.00%			
Comparative 2006	11,828,904	99,050,723	1,385,756	48,562,110	22,320,622	29,574,605	212,722,720			
% Change from 2006	2%	3%	13%	0%	2%	-2%	2%			

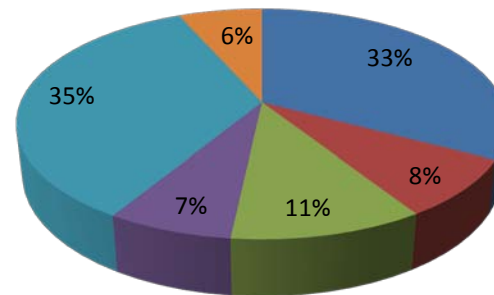
Revenue By Program

■ Emerergency ■ Inpatient ■ Other ■ Outpatient ■ Residential ■ Support



Source of Revenue

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



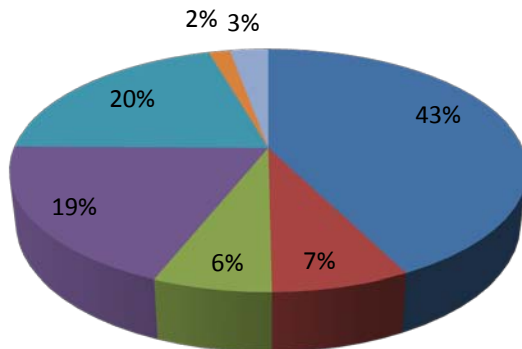
**Monroe County Mental Health System
2007 Consolidated Fiscal Year End Results
By Program By Payor
With Comparative Totals for 2006**

Total Emergency = 12,051,174

	Medicaid	Medicare	Third Parties	Deficit Funding	Provider Subsidy	Misc. Rev.	Total	Percent of Total	2006 Data	% Change
CPEP Crisis Intervention	940,600	174,244	1,086,208	637,039	1,378,871	910,065	5,127,027	42.54%	4,885,090	5%
CPEP Crisis Outreach	589,052	15,176	177,330	(143,479)	0	238,242	876,321	7.27%	840,166	4%
CPEP Extended Observation Beds	275,026	15,415	188,168		294,466	(22,771)	750,304	6.23%	723,155	4%
Crisis Intervention	452,259	2,456	6,460	202,101	1,178,223	465,764	2,307,263	19.15%	2,393,943	-4%
Crisis Residence					2,451,451		2,451,451	20.34%	2,986,550	-18%
Crisis/Respite Beds	0	0	0	169,469	1,315	19,098	189,882	1.58%	0	
Home-Based Crisis Intervention	0	0	0	0	5,054	343,872	348,926	2.90%	0	
Total	2,256,937	207,291	1,458,166	865,130	5,309,380	1,954,270	12,051,174	100.00%	11,828,904	2%
Percent of Total	18.73%	1.72%	12.10%	7.18%	44.06%	16.22%	100.00%			
Comparative 2006	2,051,134	196,913	1,275,410	1,054,356	5,986,422	1,264,669	11,828,904			
% Change from 2006	10%	5%	14%	-18%	-11%	55%	2%			

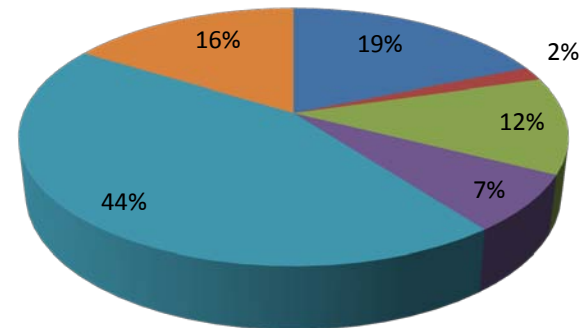
Revenue By Program

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



Source of Revenue

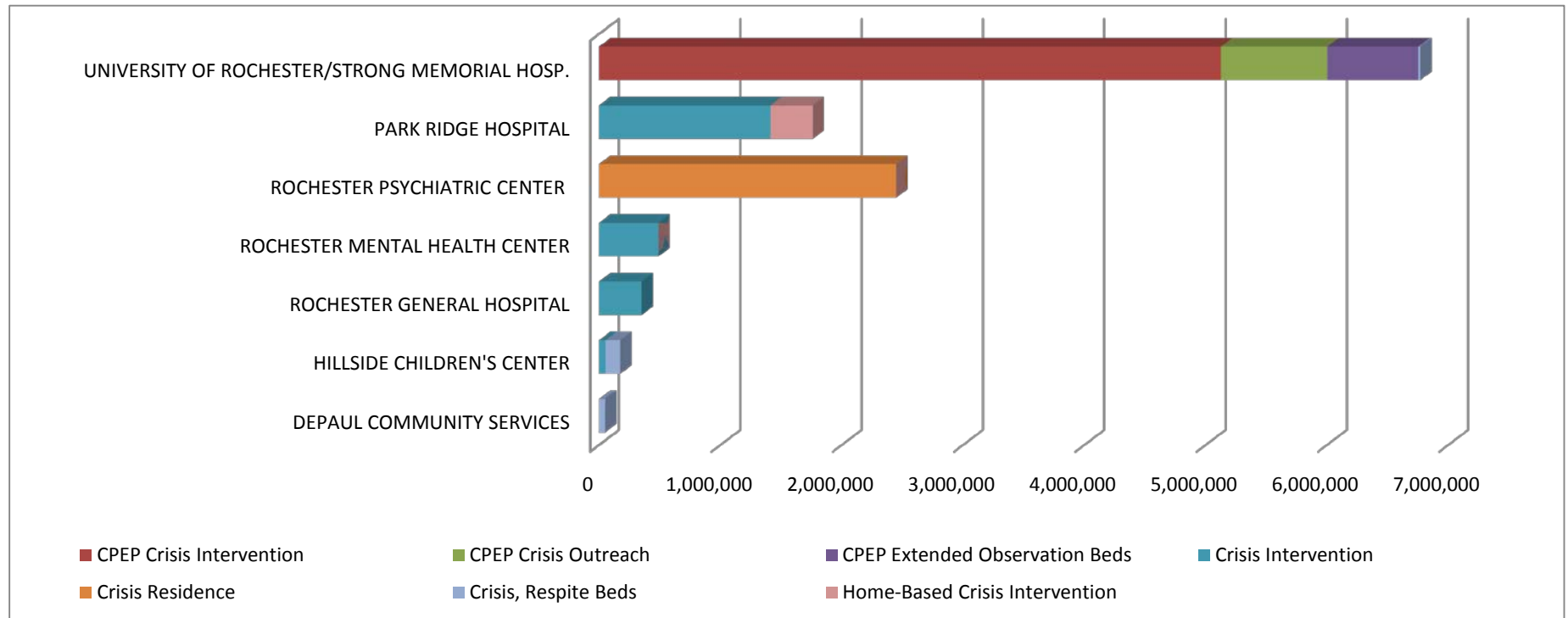
- Medicaid
- Medicare
- Third Parties
- Deficit Funding
- Provider Subsidy
- Misc. Rev.



Monroe County Mental Health System
2007 Consolidated Fiscal Year End Results
By Program By Provider
With Comparative Totals for 2006

Emergency Total = 12,051,174

	CPEP Crisis Intervention	CPEP Crisis Outreach	CPEP Extended Observation Beds	Crisis Intervention	Crisis Residence	Crisis, Respite Beds	Home-Based Crisis Intervention	Total	Percent of Total	2006 Data	% Change
DEPAUL COMMUNITY SERVICES	0	0	0	0	0	49,735	0	49,735	0.41%	0	
HILLSIDE CHILDREN'S CENTER	0	0	0	52,686	0	123,089	0	175,775	1.46%	578,000	-70%
ROCHESTER GENERAL HOSPITAL	0	0	0	351,300	0	0	0	351,300	2.92%	292,950	20%
ROCHESTER MENTAL HEALTH CENTER	0	0	0	490,784	0	0	0	490,784	4.07%	434,753	13%
ROCHESTER PSYCHIATRIC CENTER	0	0	0	0	2,451,451	0	0	2,451,451	20.34%	2,408,550	2%
PARK RIDGE HOSPITAL	0	0	0	1,412,493	0	0	348,926	1,761,419	14.62%	1,666,240	6%
UNIVERSITY OF ROCHESTER/STRONG MEMORIAL HOSP.	5,127,027	876,321	750,304	0	0	17,058	0	6,770,710	56.18%	6,448,411	5%
Total	5,127,027	876,321	750,304	2,307,263	2,451,451	189,882	348,926	12,051,174	100.00%	11,828,904	2%
Percent of Total	42.54%	7.27%	6.23%	19.15%	20.34%	1.58%	2.90%	100.00%			
Comparative 2006	4,885,090	840,166	723,155	2,393,943	2,986,550	0	0	11,828,904			
% Change from 2006	5%	4%	4%	-4%	-18%			2%			



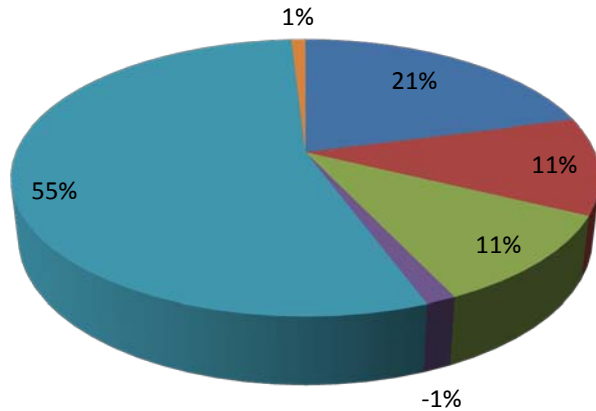
**Monroe County Mental Health System
2007 Consolidated Fiscal Year End Results
By Category By Payor
With Comparative Totals for 2006**

Inpatient Total = 102,242,182

	Medicaid	Medicare	Third Party	Deficit Funding	Provider Subsidy	Misc. Rev.	Total	Percent of Total	2006 Data	% Change
General Hospital Psychiatric IP Unit	11,119,103	11,884,337	11,265,896	(1,436,692)	1,260,926	867,663	34,961,233	34.19%	33,184,881	5%
Residential Treatment Facility	10,927,017	0	5,000	(52,341)	0	102,936	10,982,612	10.74%	11,238,797	-2%
State Psychiatric Center Inpatient	0	0	0	0	56,298,338	0	56,298,338	55.06%	54,627,045	3%
Total	22,046,120	11,884,337	11,270,896	(1,489,033)	57,559,264	970,599	102,242,182	100.00%	99,050,723	3%
Percent of Total	21.56%	11.62%	11.02%	-1.46%	56.30%	0.95%	100.00%			
Comparative 2006	22,792,468	11,753,301	10,858,711	157,882	52,594,490	893,871	99,050,723			
% Change from 2006	-3%	1%	4%	-1043%	9%	9%	3%			

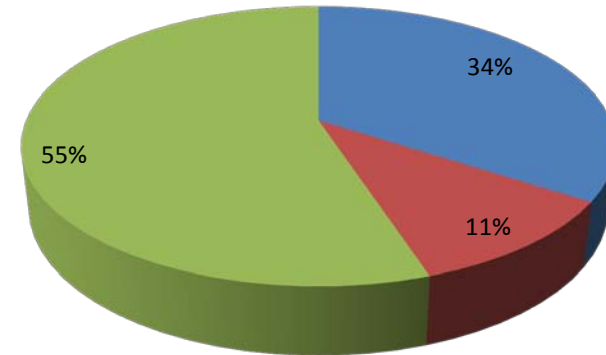
Source of Revenue

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



Revenue By Program

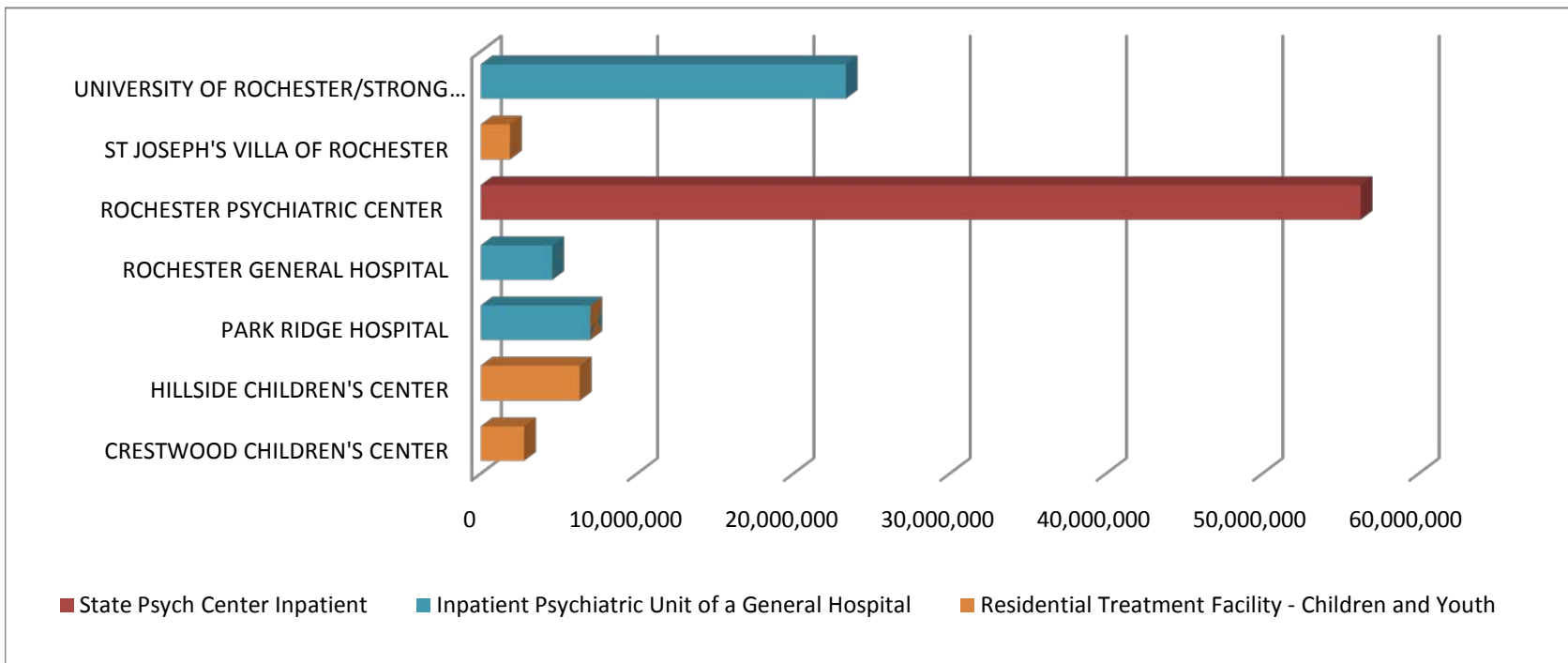
- General Hospital Psychiatric IP Unit
- Residential Treatment Facility
- State Psychiatric Center Inpatient



**Monroe County Mental Health System
2007 Consolidated Fiscal Year End Results
By Program By Provider
With Comparative Totals for 2006**

Total Inpatient = 102,242,182

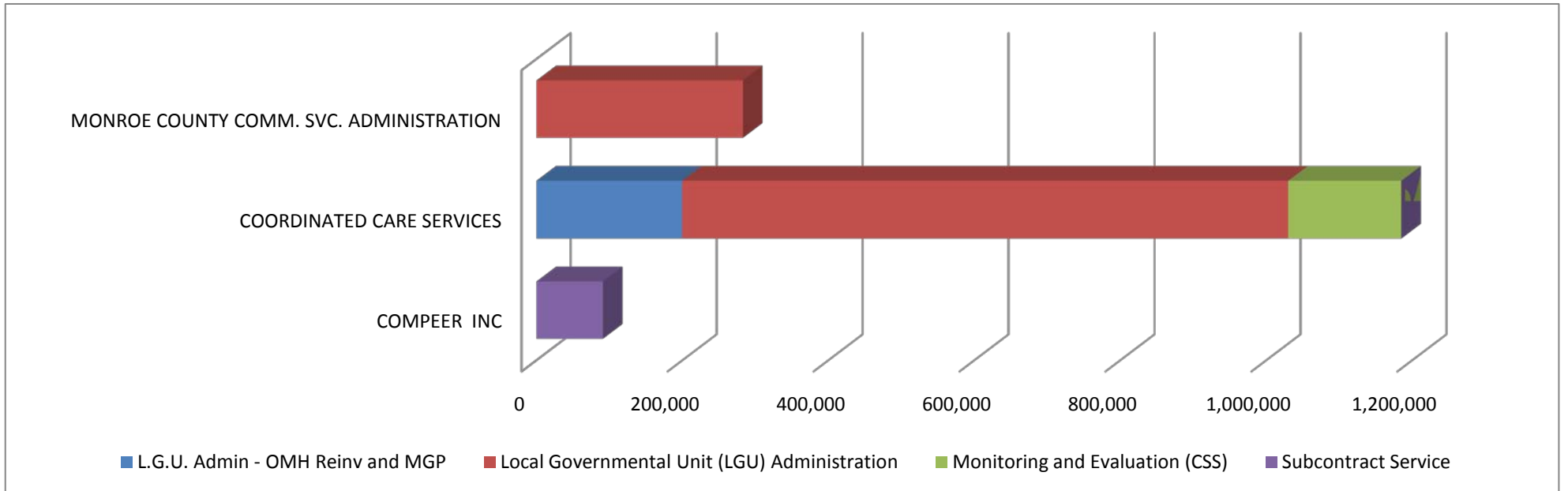
	State Psych Center Inpatient	Inpatient Psychiatric Unit of a General Hospital	Residential Treatment Facility - Children and Youth	Total	Percent of Total	2006 Data	% Change
CRESTWOOD CHILDREN'S CENTER	0	0	2,776,302	2,776,302	2.72%	2,816,637	-1%
HILLSIDE CHILDREN'S CENTER	0	0	6,332,734	6,332,734	6.19%	6,565,212	-4%
PARK RIDGE HOSPITAL	0	7,017,359	0	7,017,359	6.86%	6,675,738	5%
ROCHESTER GENERAL HOSPITAL	0	4,585,140	0	4,585,140	4.48%	4,451,593	3%
ROCHESTER PSYCHIATRIC CENTER	56,298,338	0	0	56,298,338	55.06%	54,627,045	3%
ST JOSEPH'S VILLA OF ROCHESTER	0	0	1,873,577	1,873,577	1.83%	1,856,948	1%
UNIVERSITY OF ROCHESTER/STRONG MEMORIAL HOSP.	0	23,358,733	0	23,358,733	22.85%	22,057,550	6%
Total	56,298,338	34,961,232	10,982,613	102,242,182	100.00%	99,050,723	3%
Percent of Total	55.06%	34.19%	10.74%	100.00%			
Comparative 2006	54,627,045	33,184,881	11,238,797	99,050,723			
% Change from 2006	3%	5%	-2%	3%			



**Monroe County Mental Health System
2007 Consolidated Fiscal Year End Results
By Program By Provider
With Comparative Totals for 2006**

Total Other = 1,559,239

	Local				Total	Percent Of Total	2006 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	91,100	91,100	5.84%		
COORDINATED CARE SERVICES	199,540	830,585	154,982	0	1,185,107	76.01%	1,111,142	7%
MONROE COUNTY COMM. SVC. ADMINISTRATION	0	283,032	0	0	283,032	18.15%	274,614	3%
Total	199,540	1,113,617	154,982	91,100	1,559,239	100.00%	1,385,756	13%
Percent of Total	12.80%	71.42%	9.94%	5.84%	100.00%			
Comparative 2006	243,644	859,070	283,042	0	1,385,756			
% Change from 2006	-18%	30%	-45%		13%			



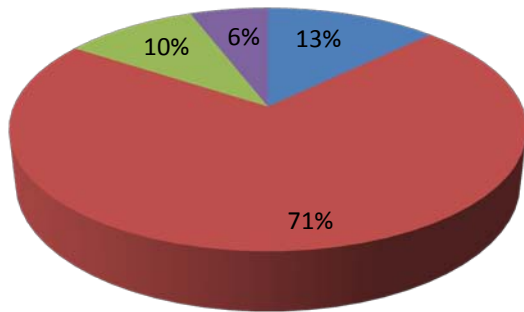
**Monroe County Mental Health System
2007 Consolidated Fiscal Year End Results
By Program By Payor
With Comparative Totals for 2006**

Total Other = 1,559,239

	Medicaid	Medicare	Third Party	Deficit Funding	Provider Subsidy	Misc. Rev.	Total	Percent of Total	2006 Data	% Change
L.G.U. Admin - OMH Reinv and MGP	0	0	0	199,540	0	0	199,540	12.80%	243,644	-18%
Local Governmental Unit (LGU) Administration	0	0	0	718,927	0	394,690	1,113,617	71.42%	859,070	30%
Monitoring and Evaluation (CSS)	0	0	0	154,982	0	0	154,982	9.94%	283,042	-45%
Subcontract Service	0	0	0	91,100	0	0	91,100	5.84%	0	
Total	0	0	0	1,164,549	0	394,690	1,559,239	100.00%	1,385,756	13%
Percent of Total	0.00%	0.00%	0.00%	74.69%	0.00%	25.31%	100.00%			
Comparative 2006	0	0	0	1,281,168	54,796	49,792	1,385,756			
% Change from 2006				-9%	-100%	693%	13%			

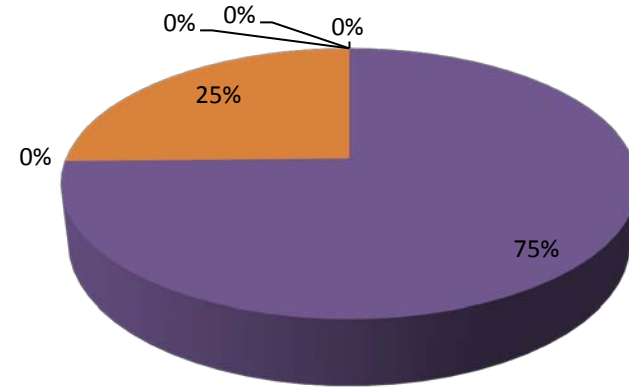
Revenue By Program

- L.G.U. Admin - OMH Reinv and MGP
- Local Governmental Unit (LGU) Administration
- Monitoring and Evaluation (CSS)
- Subcontract Service



Source of Revenue

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



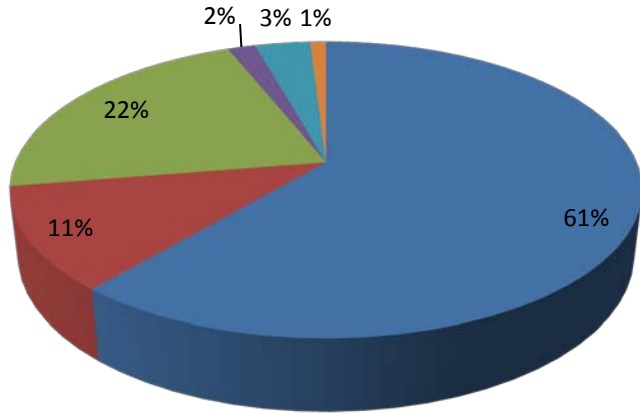
**Monroe County Mental Health System
2007 Consolidated Fiscal Year End Results
By Category By Payor
With Comparative Totals for 2006**

Outpatient Total = 48,609,661

	Medicaid	Medicare	Third Party	Deficit Funding	Provider Subsidy	Misc. Rev.	Total	Percent of Total	2006 Data	% Change
ACT	765,359	0	0	(29,160)	0	89,066	825,265	1.70%	798,755	3%
Clinic Treatment	15,753,290	3,748,447	7,477,002	2,371,254	721,512	870,751	30,942,256	63.65%	30,366,531	2%
Continuing Day Treatment	7,125,639	1,428,582	99,686	(1,241,018)	814,264	(28,048)	8,199,105	16.87%	8,962,662	-9%
Day Treatment	2,940,567	0	0	(393,827)	0	(681,100)	1,865,640	3.84%	1,635,111	14%
Intensive Psychiatric Rehabilitation Treatment	2,149,152	116	198,741	(11,863)	(170,735)	46,986	2,212,397	4.55%	2,368,255	-7%
Partial Hospitalization	997,798	287,979	2,696,969	128,032	284,033	170,187	4,564,998	9.39%	4,392,913	4%
Onsite Rehab									37,883	-100%
Total	29,731,805	5,465,124	10,472,398	823,418	1,649,074	467,842	48,609,661	100.00%	48,562,110	0%
Percent of Total	61.16%	11.24%	21.54%	1.69%	3.39%	0.96%	100.00%			
Comparative 2006	29,758,612	6,292,010	10,436,935	62,386	2,428,626	(416,459)	48,562,110			
% Change from 2006	0%	-13%	0%	1220%	-32%	-212%	0%			

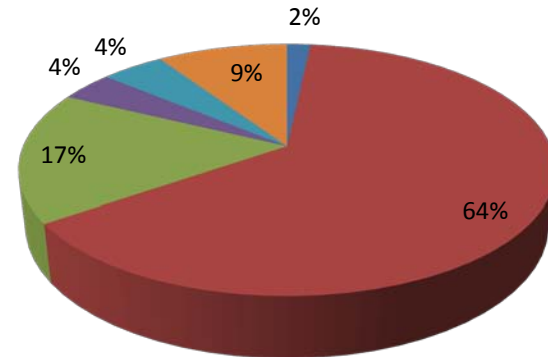
Source of Revenue

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



Revenue By Program

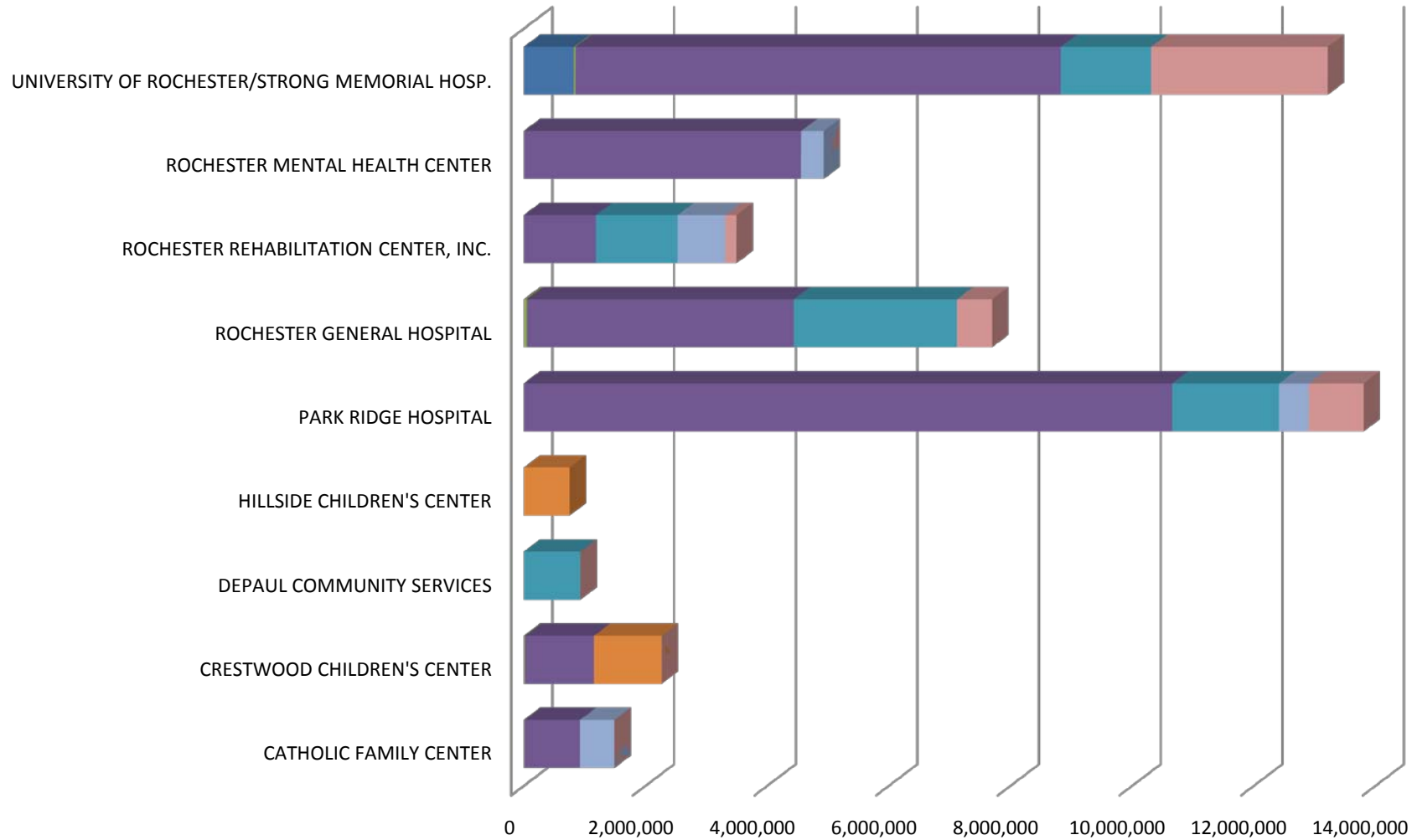
- ACT
- Clinic Treatment
- Continuing Day Treatment
- Day Treatment
- Intensive Psychiatric Rehabilitation Treatment
- Partial Hospitalization



**Monroe County Mental Health System
2007 Consolidated Fiscal Year End Results
By Program By Provider
With Comparative Totals for 2006**

Outpatient Total = 48,609,661

	Assertive Community Treatment (ACT)	Clinic Plus Outreach and Screening Services	Continuing			Intensive Psychiatric		Total	Percent of Total	2006 Data	% Change
			Clinic Treatment	Day Treatment	Day Treatment	Rehab Trmnt	Partial Hospital				
CATHOLIC FAMILY CENTER	0	7,186	919,908	0	0	565,460	0	1,492,554	3.07%	1,346,909	11%
CRESTWOOD CHILDREN'S CENTER	0	16,529	1,140,524	0	1,110,022	0	0	2,267,075	4.66%	2,092,438	8%
DEPAUL COMMUNITY SERVICES	0	0	0	933,682	0	0	0	933,682	1.92%	810,759	15%
HILLSIDE CHILDREN'S CENTER	0	0	0	0	755,618	0	0	755,618	1.55%	693,885	9%
PARK RIDGE HOSPITAL	0	0	10,663,260	1,755,716	0	490,872	900,286	13,810,134	28.41%	15,508,115	-11%
ROCHESTER GENERAL HOSPITAL	0	49,556	4,391,728	2,682,044	0	0	576,405	7,699,733	15.84%	7,398,603	4%
Rochester Psychiatric Center										37,883	-100%
ROCHESTER REHABILITATION CENTER, INC.	0	0	1,186,150	1,344,520	0	785,440	184,664	3,500,774	7.20%	3,584,414	-2%
ROCHESTER MENTAL HEALTH CENTER	0	3,942	4,557,508	0	0	370,625	0	4,932,075	10.15%	4,619,351	7%
UNIVERSITY OF ROCHESTER/STRONG MEMORIAL HOSP.	825,265	26,289	7,979,676	1,483,143	0	0	2,903,643	13,218,016	27.19%	12,469,753	6%
Total	825,265	103,502	30,838,754	8,199,105	1,865,640	2,212,397	4,564,998	48,609,661	100.00%	48,562,110	0%
Percent of Total	1.70%	0.21%	63.44%	16.87%	3.84%	4.55%	9.39%	100.00%			
Comparative 2006	798,755	0	30,366,531	8,962,662	1,635,111	2,368,255	4,392,913	48,562,110			
% Change from 2006	3%		2%	-9%	14%	-7%	4%	0%			



- Assertive Community Treatment (ACT)
 - Continuing Day Treatment
 - Partial Hospital
- Clinic Plus Outreach and Screening Services
 - Day Treatment
- Clinic Treatment
 - Intensive Psychiatric Rehab Trmnt

**Monroe County Mental Health System
2007 Consolidated Fiscal Year End Results
By Program By Provider**

Outpatient Total = 48,609,661

	Assertive Community Treatment (ACT)	Clinic Plus Outreach and Screening Services	Clinic Treatment	Continuing Day Treatment	Day Treatment	Intensive Psychiatric Rehab Trmnt	Partial Hospital	Totals
CATHOLIC FAMILY CENTER	0	7,186	919,908	0	0	565,460	0	1,492,554
CRESTWOOD CHILDREN'S CENTER	0	16,529	1,140,524	0	1,110,022	0	0	2,267,075
DEPAUL COMMUNITY SERVICES	0	0	0	933,682	0	0	0	933,682
HILLSIDE CHILDREN'S CENTER	0	0	0	0	755,618	0	0	755,618
PARK RIDGE HOSPITAL	0	0	10,663,260	1,755,716	0	490,872	900,286	13,810,134
ROCHESTER GENERAL HOSPITAL	0	49,556	4,391,728	2,682,044	0	0	576,405	7,699,733
ROCHESTER REHABILITATION CENTER, INC.	0	0	1,186,150	1,344,520	0	785,440	184,664	3,500,774
UNIVERSITY OF ROCHESTER/STRONG MEMORIAL HOSP.	825,265	26,289	7,979,676	1,483,143	0	0	2,903,643	13,218,016
ROCHESTER MENTAL HEALTH CENTER	0	3,942	4,557,508	0	0	370,625	0	4,932,075
Total	825,265	103,502	30,838,754	8,199,105	1,865,640	2,212,397	4,564,998	48,609,661

Total Outpatient Support Volume = 646,178

	Assertive Community Treatment (ACT)	Clinic Plus Outreach and Screening Services	Clinic Treatment	Continuing Day Treatment	Day Treatment	Intensive Psychiatric Rehab Trmnt	Partial Hospital	Total
CATHOLIC FAMILY CENTER		27	4,786			21,503		26,316
CRESTWOOD CHILDREN'S CENTER		26	5,724		14,047			19,797
DEPAUL COMMUNITY SERVICES				56,137				56,137
HILLSIDE CHILDREN'S CENTER					11,201			11,201
PARK RIDGE HOSPITAL			61,849	35,951		20,286	28,435	146,521
ROCHESTER GENERAL HOSPITAL			29,481	46,662			14,179	90,322
ROCHESTER REHABILITATION CENTER, INC.			9,361	61,336		41,050	2,722	114,469
UNIVERSITY OF ROCHESTER/STRONG MEMORIAL HOSP.	621	797	41,725	39,514			59,490	142,147
ROCHESTER MENTAL HEALTH CENTER			31,131			8,137		39,268
Totals	621	850	184,057	239,600	25,248	90,976	104,826	646,178

Outpatient Unit Cost Summary

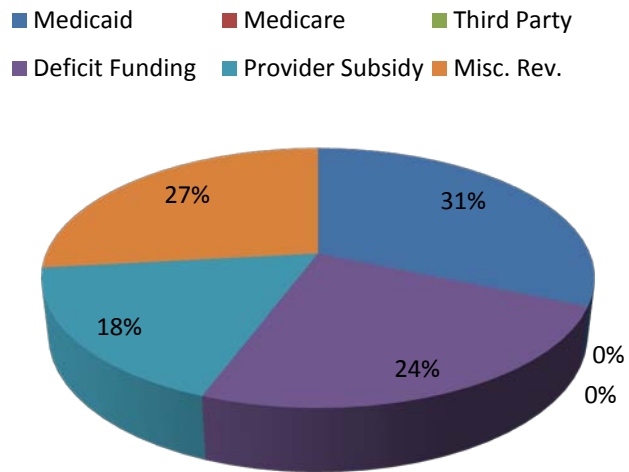
	Assertive Community Treatment (ACT)	Clinic Plus Outreach and Screening Services	Clinic Treatment	Continuing Day Treatment	Day Treatment	Intensive Psychiatric Rehab Trmnt	Partial Hospital
CATHOLIC FAMILY CENTER		\$266.15	\$192.21			\$26.30	
CRESTWOOD CHILDREN'S CENTER		\$635.73	\$199.25		\$79.02		
DEPAUL COMMUNITY SERVICES				\$16.63			
HILLSIDE CHILDREN'S CENTER					\$67.46		
PARK RIDGE HOSPITAL			\$172.41	\$48.84		\$24.20	\$31.66
ROCHESTER GENERAL HOSPITAL			\$148.97	\$57.48			\$40.65
ROCHESTER REHABILITATION CENTER, INC.			\$126.71	\$21.92		\$19.13	\$67.84
UNIVERSITY OF ROCHESTER/STRONG MEMORIAL HOSP.	\$1,328.93	\$32.98	\$191.24	\$37.53			\$48.81
ROCHESTER MENTAL HEALTH CENTER			\$146.40			\$45.55	
Average	\$1,328.93	\$121.77	\$167.55	\$34.22	\$73.89	\$24.32	\$43.55

**Monroe County Mental Health System
2007 Consolidated Fiscal Year End Results
By Category By Provider
With Comparative Totals for 2006**

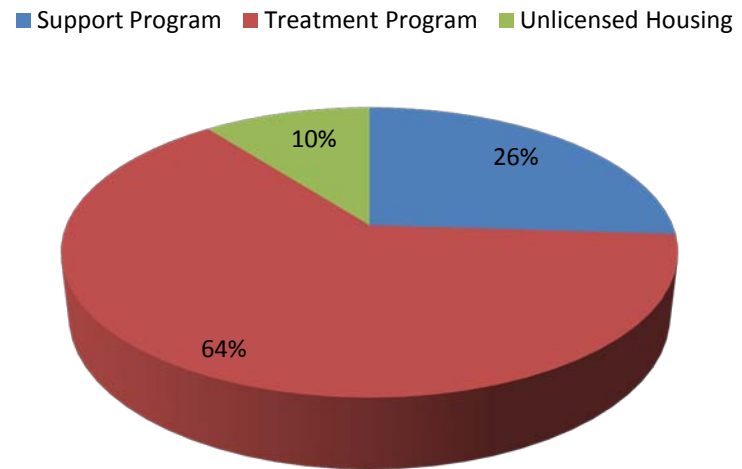
Residential Total = 22,781,777

	Medicaid	Medicare	Third Party	Deficit Funding	Provider Subsidy	Misc. Rev.	Totals	Percent of Total	2006 Data	% Change
Support Program	0	0	0	3,017,770	0	2,903,989	5,921,759	25.99%	5,803,087	2%
Treatment Program	7,159,782	0	0	214,611	3,967,489	3,128,931	14,470,813	63.52%	14,130,472	2%
Unlicensed Housing	0	0	0	2,302,055	21,870	65,280	2,389,205	10.49%	2,387,063	0%
Total	7,159,782	0	0	5,534,436	3,989,359	6,098,200	22,781,777	100.00%	22,320,622	2%
Percent of Total	31.43%	0.00%	0.00%	24.29%	17.51%	26.77%	100.00%			
Comparative 2006	7,457,011	0	0	4,687,433	3,897,227	6,278,951	22,320,622			
% Change from 2006	-4%			18%	2%	-3%	2%			

Source of Revenue



Revenue By Program



Monroe County Mental Health System
2007 Consolidated Fiscal Year End Results
By Program By Provider

Total Residential = 22,781,777

Support Pgm's	Treatment Support										Unlicensed Housing
	Comm Residence / Single Room	Comm Residence	Community Residence, (C&Y)	Family Based Trmnt Program	Family Care	Trmnt/Apt	Trmnt / Congregate	Permanent Housing	Shelter Plus Care	Supported Housing	Total
BERKSHIRE FARM CENTER & SERVICES FOR YOUTH	0	0	0	0	0	0	0	0	0	0	0
DEPAUL COMMUNITY SERVICES	5,921,759	0	0	0	0	1,470,512	3,514,441	82,224	69,551	1,045,023	12,103,510
EAST HOUSE CORP.	0	0	0	0	0	964,976	2,218,995	0	0	1,200,667	4,384,638
HILLSIDE CHILDREN'S CENTER	0	0	0	1,013,906	0	0	0	0	0	0	1,013,906
IBERO AMERICAN ACTION LEAGUE	0	0	0	0	0	0	0	0	0	55,589	55,589
ROCHESTER PSYCHIATRIC CENTER	0	2,962,452	0	0	932,243	0	0	0	0	0	3,894,695
THE COMMUNITY PLACE OF GREATER ROCHESTER, INC.	0	0	0	0	0	0	0	0	0	87,926	87,926
WINSHIP COMMUNITY RESIDENCES, INC.	0	0	0	0	0	521,636	719,877	0	0	0	1,241,513
Total	5,921,759	2,962,452	0	1,013,906	932,243	2,957,124	6,453,313	82,224	69,551	2,389,205	22,781,777

Total Residential Support Volume = 289,877

Support Pgm's	Comm Residence / Single Room	Comm Residence	Community Residence, (C&Y)	Family Based Trmnt Program	Family Care	Trmnt/Apt	Trmnt / Congregate	Permanent Housing	Shelter Plus Care	Supported Housing Community Services	Total
	BERKSHIRE FARM CENTER & SERVICES FOR YOUTH										
DEPAUL COMMUNITY SERVICES	97,872					20,355	38,167	N/A	N/A	55,094	211,488
EAST HOUSE CORP.						17,747	24,081			13,130	54,958
HILLSIDE CHILDREN'S CENTER				6,360							6,360
IBERO AMERICAN ACTION LEAGUE										2,659	2,659
ROCHESTER PSYCHIATRIC CENTER		N/A			N/A						0
THE COMMUNITY PLACE OF GREATER ROCHESTER, INC.										856	856
WINSHIP COMMUNITY RESIDENCES, INC.						7,434	6,122				13,556
Total	97,872	0	0	6,360	0	45,536	68,370	0	0	71,739	289,877

Residential Unit Cost Summary

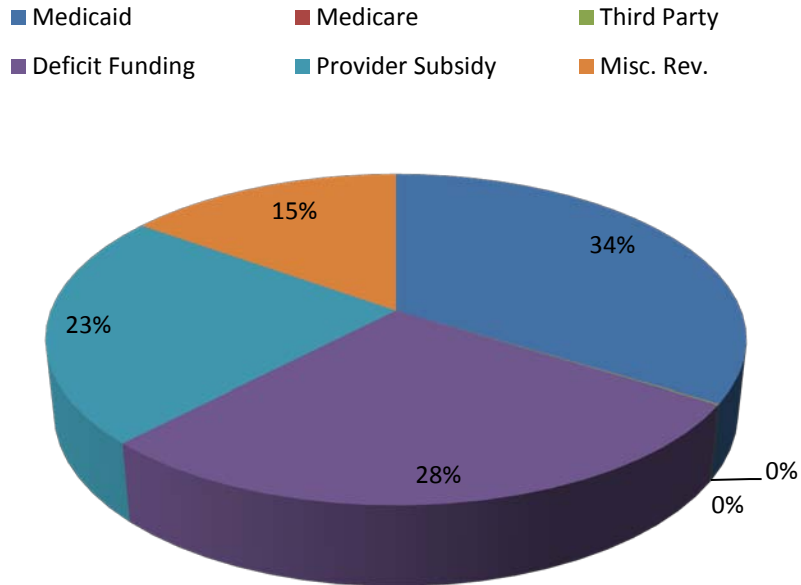
Support Pgm's	Comm Residence / Single Room	Comm Residence	Community Residence, (C&Y)	Family Based Trmnt Program	Family Care	Trmnt/Apt	Trmnt / Congregate	Permanent Housing	Shelter Plus Care	Supported Housing Community Services
	BERKSHIRE FARM CENTER & SERVICES FOR YOUTH									
DEPAUL COMMUNITY SERVICES	\$60.51					\$72.24	\$92.08			\$18.97
EAST HOUSE CORP.						\$54.37	\$92.15			\$91.44
HILLSIDE CHILDREN'S CENTER				\$159.42						
IBERO AMERICAN ACTION LEAGUE										\$20.91
ROCHESTER PSYCHIATRIC CENTER										\$102.72
THE COMMUNITY PLACE OF GREATER ROCHESTER, INC.										
WINSHIP COMMUNITY RESIDENCES, INC.						\$70.17	\$117.59			
Average	\$60.51			\$159.42		\$64.94	\$94.39			\$33.30

**Monroe County Mental Health System
2007 Consolidated Fiscal Year End Results
By Category By Payor
With Comparative Totals for 2006**

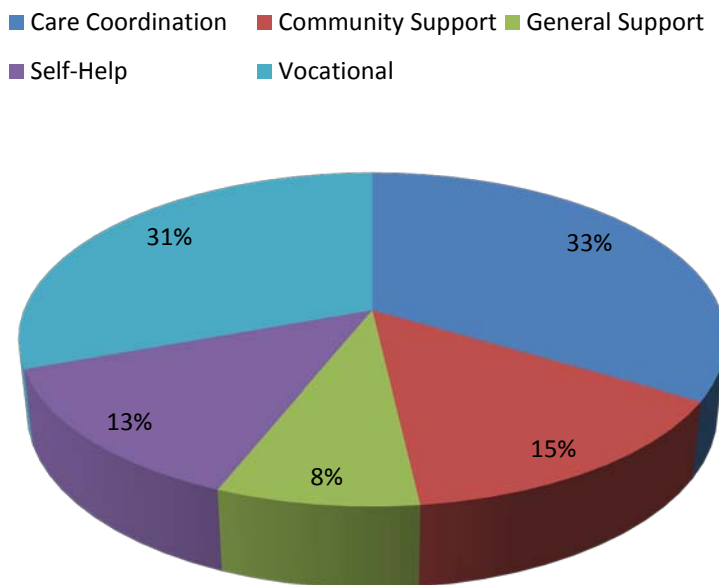
Support Total = 29,055,262

	Medicaid	Medicare	Third Party	Deficit Funding	Provider Subsidy	Misc. Rev.	Total	Percent of Total	2006 Data	% Change
Care Coordination	7,204,105	0	0	1,649,031	(10,276)	912,605	9,755,465	33.58%	10,203,784	-4%
Community Support	2,027,244	0	0	1,036,941	2,158,255	(977,678)	4,244,762	14.61%	5,393,430	-21%
General Support	55,892	0	0	1,038,739	205,921	988,798	2,289,350	7.88%	1,871,213	22%
Self-Help	32,942	3,519	10,023	2,329,024	253,935	1,247,433	3,876,876	13.34%	4,269,289	-9%
Vocational	505,104	0	12,572	2,160,688	3,997,757	2,212,688	8,888,809	30.59%	7,836,889	13%
Total	9,825,287	3,519	22,595	8,214,423	6,605,592	4,383,846	29,055,262	100.00%	29,574,605	-2%
Percent of Total	33.82%	0.01%	0.08%	28.27%	22.73%	15.09%	100.00%			
Comparative 2006	9,590,867	6,599	164,280	8,378,422	7,615,547	3,818,890	29,574,605			
% Change from 2006	2%	-47%	-86%	-2%	-13%	15%	-2%			

Source of Revenue



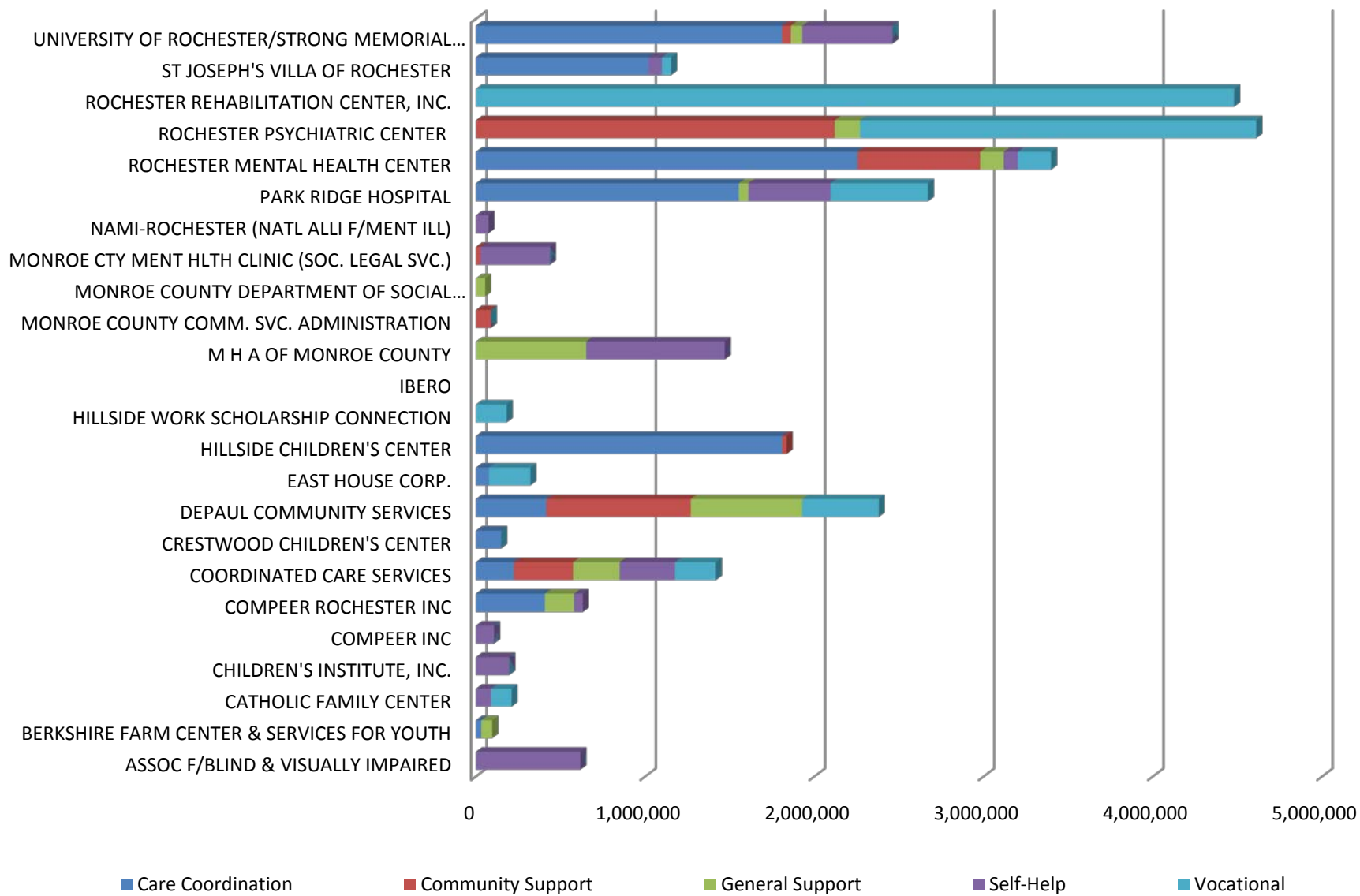
Revenue By Program



Monroe County Mental Health System
2007 Consolidated Fiscal Year End Results
By Program By Provider
With Comparative Totals for 2006

Support Total = 29,055,262

	Care Coordination	Community Support	General Support	Self-Help	Vocational	Total	Percent of Total	2006 Data	% Change
ASSOC F/BLIND & VISUALLY IMPAIRED	0	0	0	617,442	0	617,442	2.13%	927,111	-33%
BERKSHIRE FARM CENTER & SERVICES FOR YOUTH	32,093	0	64,346	0	0	96,439	0.33%		
CATHOLIC FAMILY CENTER	0	0	0	90,468	120,433	210,901	0.73%	130,812	61%
CHILDREN'S INSTITUTE, INC.	0	0	0	197,192	0	197,192	0.68%	189,886	4%
COMPEER INC	0	0	0	107,448	0	107,448	0.37%	869,328	-88%
COMPEER ROCHESTER INC	407,903	0	172,269	51,445	0	631,617	2.17%		
COORDINATED CARE SERVICES	224,998	349,611	274,750	328,215	241,051	1,418,625	4.88%	1,958,115	-28%
CRESTWOOD CHILDREN'S CENTER	149,498	0	0	0	0	149,498	0.51%	134,967	11%
DEPAUL COMMUNITY SERVICES	416,418	853,618	658,626	0	451,818	2,380,480	8.19%	2,394,274	-1%
EAST HOUSE CORP.	77,553	0	0	0	244,681	322,234	1.11%	334,348	-4%
HILLSIDE CHILDREN'S CENTER	1,809,510	26,260	0	0	0	1,835,770	6.32%	1,916,115	-4%
HILLSIDE WORK SCHOLARSHIP CONNECTION	0	0	0	0	182,168	182,168	0.63%	119,722	52%
IBERO								30,967	-100%
M H A OF MONROE COUNTY	860	0	650,938	818,825	0	1,470,623	5.06%	1,370,767	7%
MONROE COUNTY COMM. SVC. ADMINISTRATION	0	89,126	0	0	0	89,126	0.31%	89,983	-1%
MONROE COUNTY DEPARTMENT OF SOCIAL SERVICES	0	0	55,020	0	0	55,020	0.19%	50,239	10%
MONROE CTY MENT HLTH CLINIC (SOC. LEGAL SVC.)	0	27,886	0	410,001	0	437,887	1.51%	424,778	3%
NAMI-ROCHESTER (NATL ALLI F/MENT ILL)	0	0	0	74,450	0	74,450	0.26%	41,166	81%
PARK RIDGE HOSPITAL	1,553,385	0	57,259	484,887	576,678	2,672,209	9.20%	2,647,388	1%
ROCHESTER MENTAL HEALTH CENTER	2,255,601	724,753	138,921	83,441	196,223	3,398,939	11.70%	3,756,476	-10%
ROCHESTER PSYCHIATRIC CENTER	0	2,120,676	149,472	0	2,341,335	4,611,483	15.87%	4,894,051	-6%
ROCHESTER REHABILITATION CENTER, INC.	0	0	0	0	4,480,456	4,480,456	15.42%	3,850,254	16%
ST JOSEPH'S VILLA OF ROCHESTER	1,018,964	0	0	80,828	53,966	1,153,758	3.97%	1,166,037	-1%
UNIVERSITY OF ROCHESTER/STRONG MEMORIAL HOSP.	1,808,682	52,832	67,749	532,234	0	2,461,497	8.47%	2,251,808	9%
URBAN LEAGUE OF ROCHESTER								26,013	-100%
Total	9,755,465	4,244,762	2,289,350	3,876,876	8,888,809	29,055,262	100.00%	29,574,605	-2%
Percent of Total	33.58%	14.61%	7.88%	13.34%	30.59%	100.00%			
Comparative 2006	10,203,784	5,393,430	1,871,213	4,269,289	7,836,889	29,574,605			
% Change from 2006	-4%	-21%	22%	-9%	13%	-2%			



Definitions To Support CFR Report Series

Term	Definition
<u>OMH</u>	
Support Programs	<u>Office of Mental Health</u> 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.
<u>OASAS</u>	
Crisis Programs	<u>Office of Alcoholism and Substance Abuse Services</u> 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.
<u>OPWDD</u>	
Day Services Programs	<u>Office For People With Developmental Disabilities</u> 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
<u>Revenue Sources</u>	
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.
<u>Other Definitions:</u>	
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.