

Developmental Disability Services In Monroe County, New York

CCSI Consolidated Fiscal Report Database Monroe County Developmental Disability Services 2007 Year End Results

AGENCIES INCLUDED:

ACTION FOR A BETTER COMMUNITY, INC
ADVOCACY CENTER
ALZHEIMERS ASSOCIATION
ASSOCIATION FOR BLIND & VISUALLY IMPRD
BADEN STREET SETTLEMENT
BERKSHIRE FARM CENTER & SERVICES FOR YOUTH
BOYS & GIRLS CLUB OF ROCHESTER
CATHOLIC FAMILY CENTER
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
PRALID

ROCHESTER REHABILITATION CENTER
SCHOOL OF THE HOLY CHILDHOOD
STRONG CENTER FOR DEV. DISABILITY
THE COMMUNITY PLACE
THE HEALTH ASSOCIATION
UCP- ROCHESTER, INC.
URBAN LEAGUE OF ROCHESTER



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. 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 -- 2005 - 2006 - 2007
- ❖ Monroe County Developmental Disability System Overview -- 2007
- ❖ 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 and 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 *2007 Consolidated Reporting and Claiming Manual*. Please note that the database does not include information from private practice.

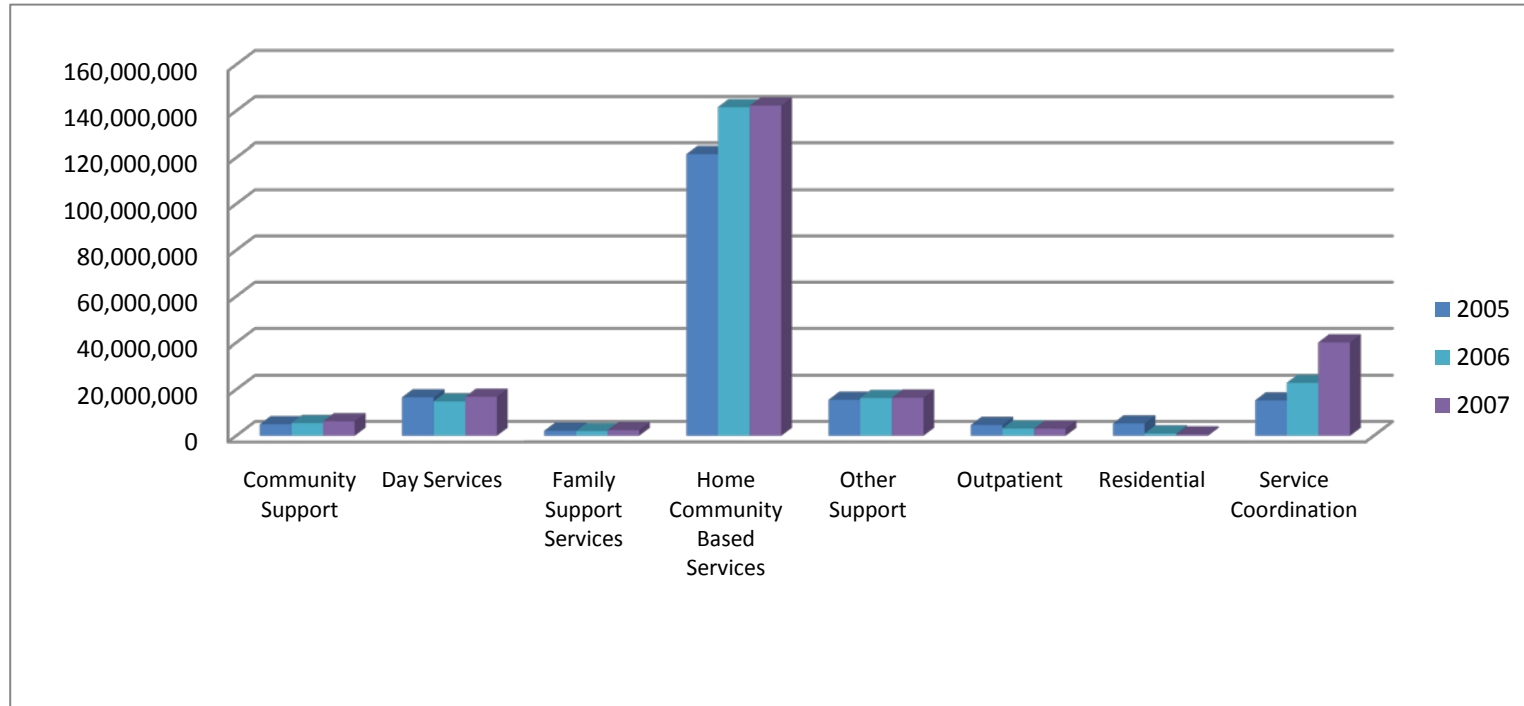
Data Quality and Completeness

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 dwright@ccsi.org or Jason Kuby at jkuby@ccsi.org.

**Monroe County OPWDD
By Program Type
2005 - 2006 - 2007**

	<u>2005</u>	<u>2006</u>	<u>2007</u>
Community Support	4,966,251	5,479,964	6,251,991
Day Services	16,593,347	14,879,180	16,844,694
Family Support Services	2,117,355	1,994,362	2,388,262
Home Community Based Services	121,510,290	141,605,478	142,279,336
Other Support	15,531,000	16,302,201	16,463,464
Outpatient	4,659,576	3,130,598	3,075,329
Residential	5,346,537	983,591	544,862
Service Coordination	15,295,873	22,879,184	40,104,670
Total	186,020,229	207,254,558	227,952,608

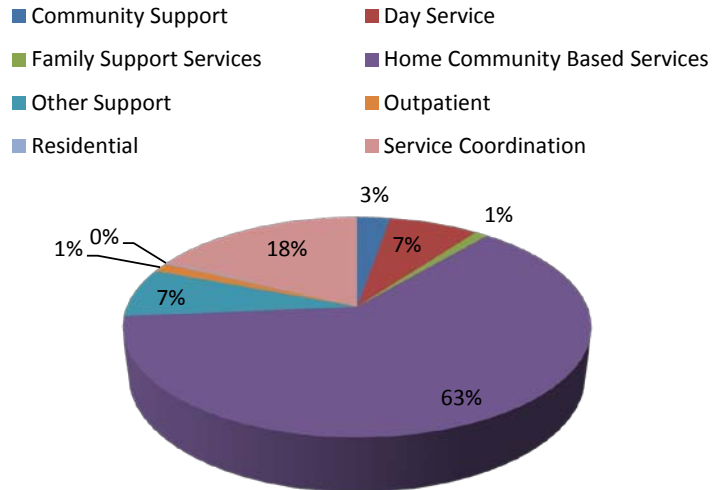


**Monroe County OPWDD
2007 Consolidated Fiscal Year End Results
By Program By Payor
With comparative totals for 2006**

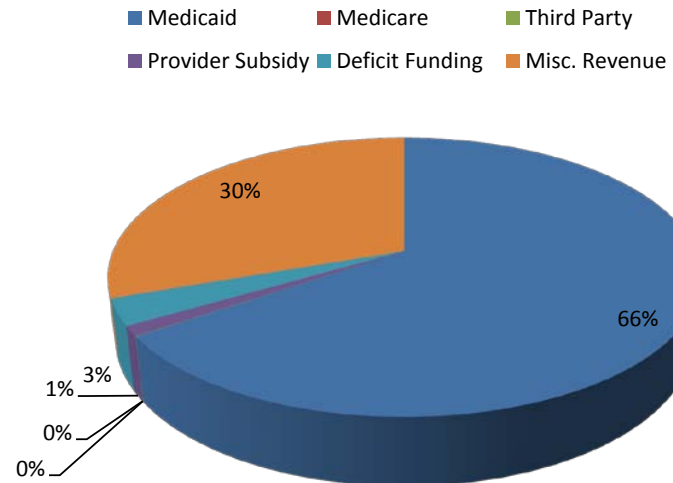
Total Support = 227,952,608

	Community Support		Family Support Services	Home Community Based Services	Other Support	Outpatient	Residential	Service Coordination	Total	Percent of Total	2006 Data	% Change
	Support	Day Service										
Medicaid	0	0	25,770	121,106,929	12,785,124	1,891,280	298,944	12,972,674	149,080,721	65%	142,564,851	5%
Medicare	0	0	0	0	0	0	0	0	0	0%	0	
Third Party	0	0	10,228	9,968	0	56,697	0	3,042	79,935	0%	491,054	-84%
Provider Subsidy	6,238,193	4,512,685	84,660	(8,238,682)	194,827	658,024	64,519	(889,325)	2,624,901	1%	1,139,734	130%
Deficit Funding	0	1,961,588	2,016,310	163,355	2,737,025	157,924	0	7,341	7,043,543	3%	6,043,350	17%
Misc. Revenue	13,798	10,370,421	251,294	29,237,766	746,488	311,404	181,399	28,010,938	69,123,508	30%	57,015,569	21%
Total	6,251,991	16,844,694	2,388,262	142,279,336	16,463,464	3,075,329	544,862	40,104,670	227,952,608	100%	207,254,558	
Percent of Total	3%	7%	1%	62%	7%	1%	0%	18%	100%			
Comparative 2006	5,479,964	14,879,180	1,994,362	141,605,478	16,302,201	3,130,598	983,591	22,879,184	207,254,558			
% Change from 2006	14%	13%	20%	0%	1%	-2%	-45%	75%	10%			

Revenue By Program



Source of Revenue

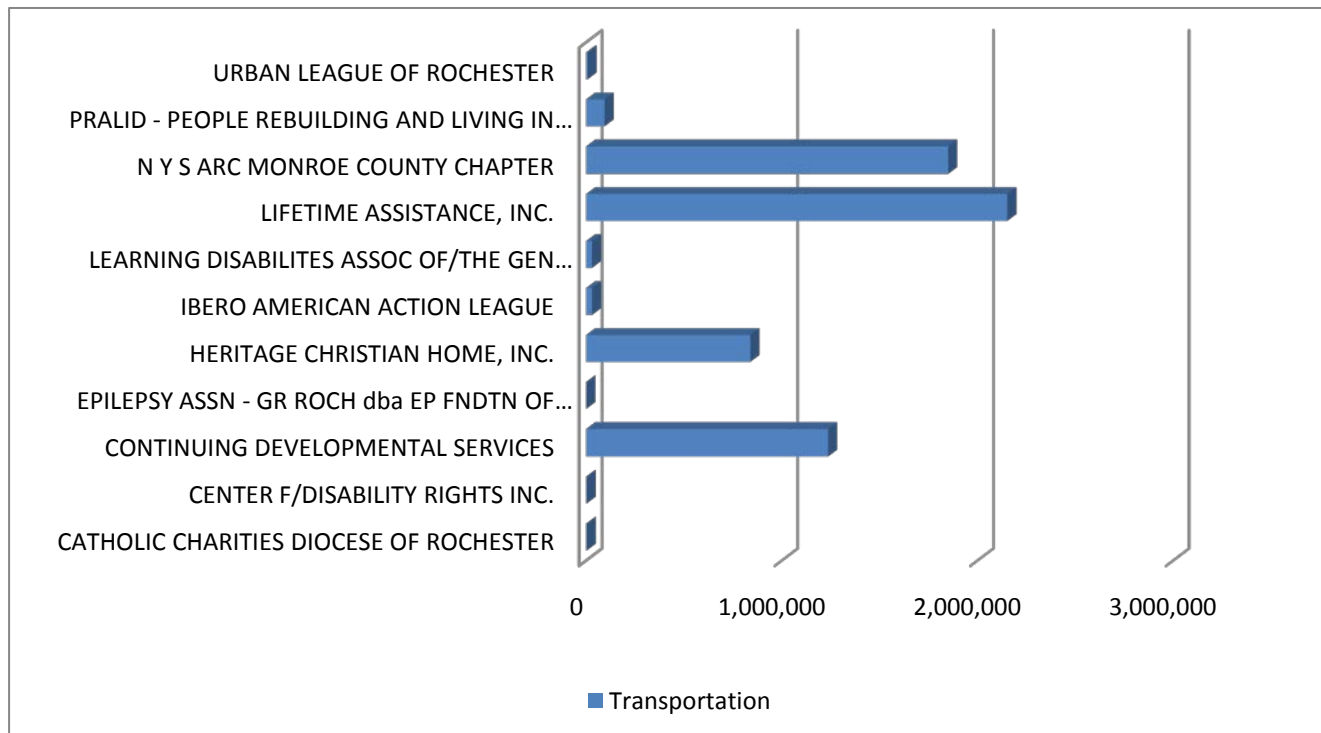


**Monroe County OPWDD
2007 Consolidated Fiscal Year End Results
By Program By Provider
With comparative totals for 2006**

Total Community Support = 6,251,991

	<u>Transportation</u>	<u>Total</u>	<u>Percent of Total</u>	<u>2006 Data</u>	<u>% Change</u>
CATHOLIC CHARITIES DIOCESE OF ROCHESTER	3,521	3,521	0%	3,075	15%
CENTER F/DISABILITY RIGHTS INC.	2,977	2,977	0%		
CONTINUING DEVELOPMENTAL SERVICES	1,236,707	1,236,707	20%	1,091,809	13%
EPILEPSY ASSN - GR ROCH dba EP FNDDN OF AMER	1,177	1,177	0%		
HERITAGE CHRISTIAN HOME, INC.	839,468	839,468	13%	825,139	2%
IBERO AMERICAN ACTION LEAGUE	31,178	31,178	0%	30,522	2%
LEARNING DISABILITES ASSOC OF/THE GEN VALLEY	30,671	30,671	0%	27,191	13%
LIFETIME ASSISTANCE, INC.	2,152,987	2,152,987	34%	1,939,457	11%
N Y S ARC MONROE COUNTY CHAPTER	1,850,442	1,850,442	30%	1,475,327	25%
PRALID - PEOPLE REBUILDING AND LIVING IN DIGNITY	94,831	94,831	2%	78,428	21%
URBAN LEAGUE OF ROCHESTER	8,032	8,032	0%	9,016	-11%
Total	6,251,991	6,251,991	100%	5,479,964	14%

Comparative 2006 **5,479,964**
% Change from 2006 **14%**

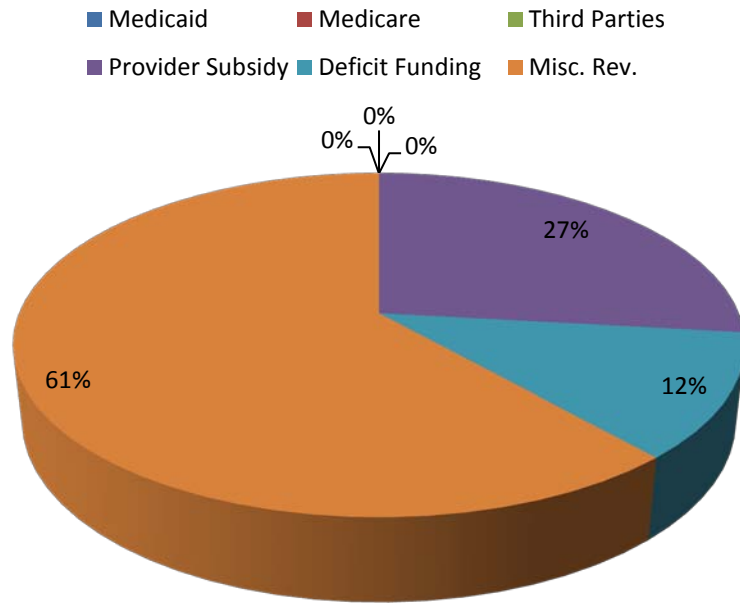


**Monroe County OPWDD
2007 Consolidated Fiscal Year End Results
By Program By Payor
With comparative totals for 2006**

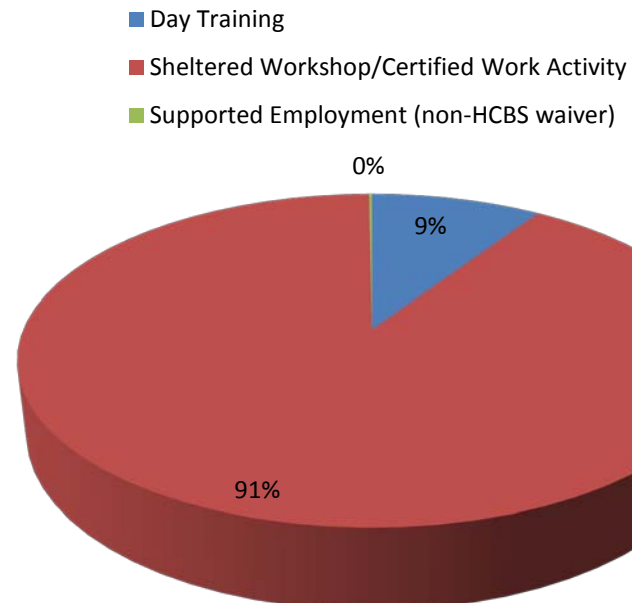
Total Day Services Support = 16,844,694

	Medicaid	Medicare	Third Parties	Provider Subsidy	Deficit Funding	Misc. Rev.	Total	Percent of Total	2006 Data	% Change
Day Training	0	0	0	677,574	583,893	304,349	1,565,816	9%	1,624,459	-4%
Sheltered Workshop/Certified Work Activity	0	0	0	3,840,974	1,344,538	10,066,072	15,251,584	91%	13,227,000	15%
Supported Employment (non-HCBS waiver)	0	0	0	(5,863)	33,157	0	27,294	0%	27,721	-2%
Total	0	0	0	4,512,685	1,961,588	10,370,421	16,844,694	100%	14,879,180	13%
Percent of Total				27%	12%	62%	100%			
Comparative 2006	0	0	0	4,168,684	1,734,676	8,975,820	14,879,180			
% Change from 2006				8%	13%	16%	13%			

Source of Revenue



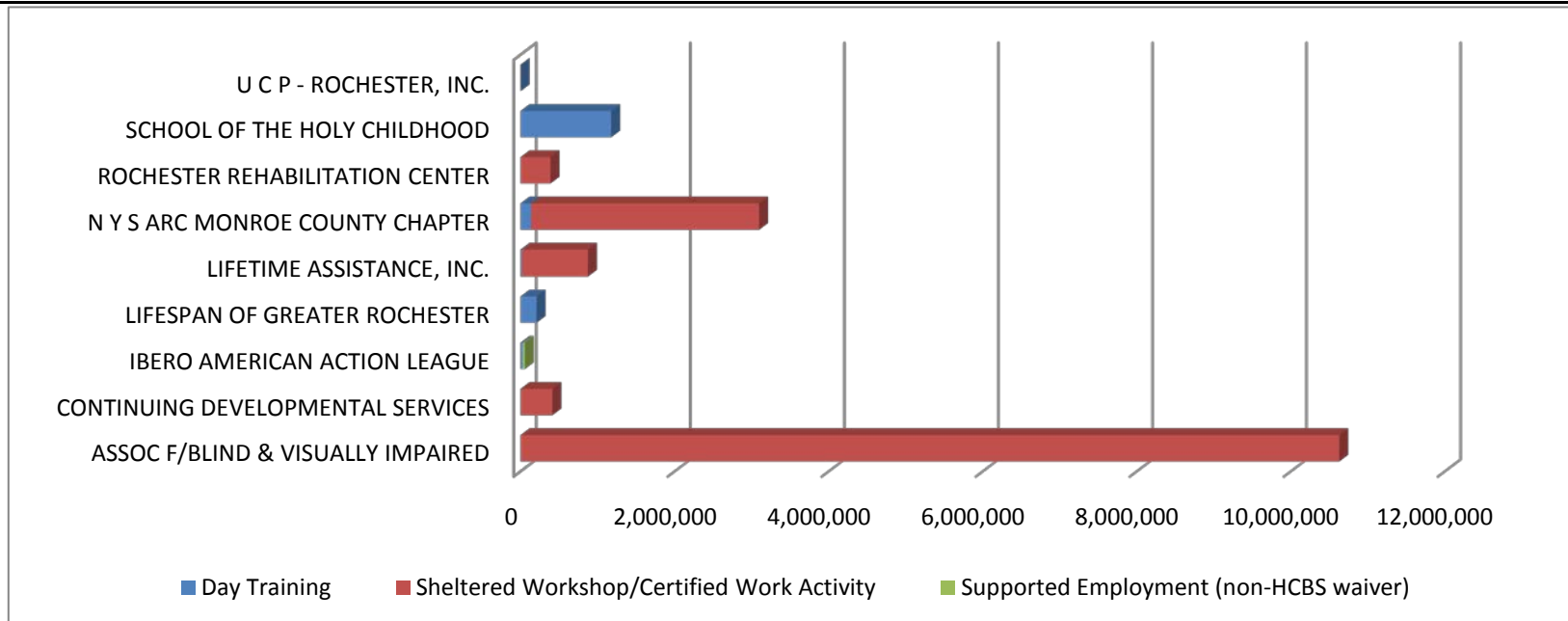
Revenue By Program



**Monroe County OPWDD
2007 Consolidated Fiscal Year End Results
By Program By Provider
With comparative totals for 2006**

Total Day Services Support = 16,844,694

	Day Training	Sheltered Workshop/Certified Work Activity	Supported Employment (non-HCBS waiver)	Totals	Percent of Total	2006 Data	% Change
ASSOC F/BLIND & VISUALLY IMPAIRED		10,629,369		10,629,369	63%	9,091,889	17%
CONTINUING DEVELOPMENTAL SERVICES		412,414		412,414	2%	344,997	20%
IBERO AMERICAN ACTION LEAGUE	28,998		27,294	56,292	0%	55,520	1%
LIFESPAN OF GREATER ROCHESTER	207,453			207,453	1%	211,817	-2%
LIFETIME ASSISTANCE, INC.	15,693	858,991		874,684	5%	1,091,649	-20%
N Y S ARC MONROE COUNTY CHAPTER	134,981	2,963,040		3,098,021	18%	2,867,124	8%
ROCHESTER REHABILITATION CENTER		387,770		387,770	2%		
SCHOOL OF THE HOLY CHILDHOOD	1,176,415			1,176,415	7%	1,209,917	-3%
U C P - ROCHESTER, INC.	2,276			2,276	0%	3,553	-36%
PRALID						2,714	-100%
Total	1,565,816	15,251,584	27,294	16,844,694	100%	14,879,180	13%
Percent of Total	9%	91%	0%	100%			
Comparative 2006	1,624,459	13,227,000	27,721	14,879,180			
% Change from 2006	-4%	15%	-2%	13%			



**Monroe County OPWDD
2007 Consolidated Fiscal Year End Results
By Program By Provider**

Total Day Services Support = 16,844,694

	Day Training	Sheltered Workshop/Certified Work Activity	Supported Employment (non-HCBS waiver)	Totals
ASSOC F/BLIND & VISUALLY IMPAIRED		10,629,369		10,629,369
CONTINUING DEVELOPMENTAL SERVICES		412,414		412,414
IBERO AMERICAN ACTION LEAGUE	28,998		27,294	56,292
LIFESPAN OF GREATER ROCHESTER	207,453			207,453
LIFETIME ASSISTANCE, INC.	15,693	858,991		874,684
N Y S ARC MONROE COUNTY CHAPTER	134,981	2,963,040		3,098,021
ROCHESTER REHABILITATION CENTER		387,770		387,770
SCHOOL OF THE HOLY CHILDHOOD	1,176,415			1,176,415
U C P - ROCHESTER, INC.	2,276			2,276
Totals	1,565,816	15,251,584	27,294	16,844,694

Total Day Service Volume = 135,747

	Day Training	Sheltered Workshop/Certified Work Activity	Supported Employment (non-HCBS waiver)	Totals
ASSOC F/BLIND & VISUALLY IMPAIRED		36,692		36,692
CONTINUING DEVELOPMENTAL SERVICES		12,939		12,939
IBERO AMERICAN ACTION LEAGUE	312		69	381
LIFESPAN OF GREATER ROCHESTER	7,188			7,188
LIFETIME ASSISTANCE, INC.	476	4,577		5,053
N Y S ARC MONROE COUNTY CHAPTER	1,546	52,695		54,241
ROCHESTER REHABILITATION CENTER		1,188		1,188
SCHOOL OF THE HOLY CHILDHOOD	17,415			17,415
U C P - ROCHESTER, INC.	650			650
Totals	27,587	108,091	69	135,747

Day Service Unit Cost Summary

	Day Training	Sheltered Workshop/Certified Work Activity	Supported Employment (non-HCBS waiver)
ASSOC F/BLIND & VISUALLY IMPAIRED		\$289.69	
CONTINUING DEVELOPMENTAL SERVICES		\$31.87	
IBERO AMERICAN ACTION LEAGUE	\$92.94		\$395.57
LIFESPAN OF GREATER ROCHESTER	\$28.86		
LIFETIME ASSISTANCE, INC.	\$32.97	\$187.68	
N Y S ARC MONROE COUNTY CHAPTER	\$87.31	\$56.23	
ROCHESTER REHABILITATION CENTER		\$326.41	
SCHOOL OF THE HOLY CHILDHOOD	\$67.55		
U C P - ROCHESTER, INC.	\$3.50		
Average	\$56.76	\$141.10	\$395.57

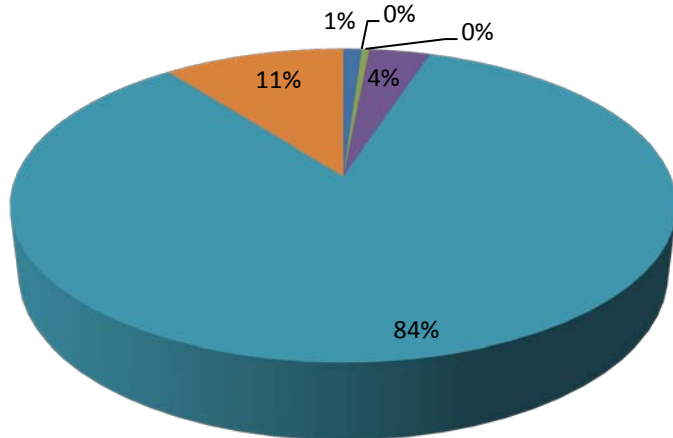
**Monroe County OPWDD
2007 Consolidated Fiscal Year End Results
By Program By Payor
With comparative totals for 2006**

Total Family Support = 2,388,262

	Medicaid	Medicare	Third Parties	Provider Subsidy	Deficit Funding	Misc. Rev.	Total	Percent of Total	2006 Data	% Change
Care At Home - III	16,766	0	0	(5,002)	0	0	11,764	0%	20,018	-41%
Care at Home - IV & VI	9,004	0	0	6,588	0	0	15,592	1%	0	
Family Support Services	0	0	10,228	83,074	2,016,310	251,294	2,360,906	99%	1,974,344	20%
Total	25,770	0	10,228	84,660	2,016,310	251,294	2,388,262	100%	1,994,362	20%
Percent of Total	1%	0%	0%	4%	84%	11%	100%			
Comparative 2006	18,368	0	10,228	88,131	1,716,095	161,540	1,994,362			
% Change from 2006	40%		0%	-4%	17%	56%	20%			

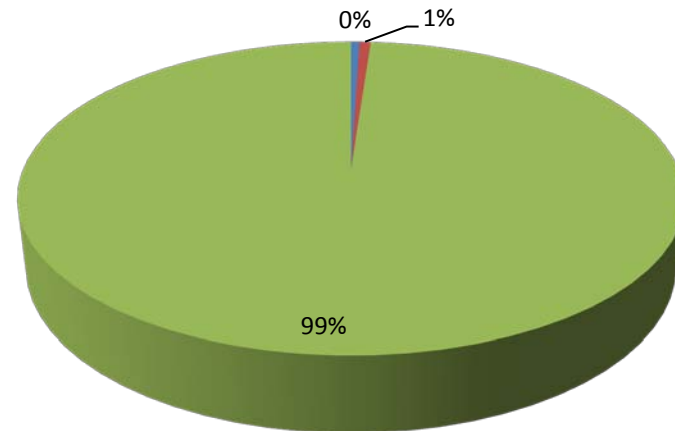
Source of Revenue

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



Revenue By Program

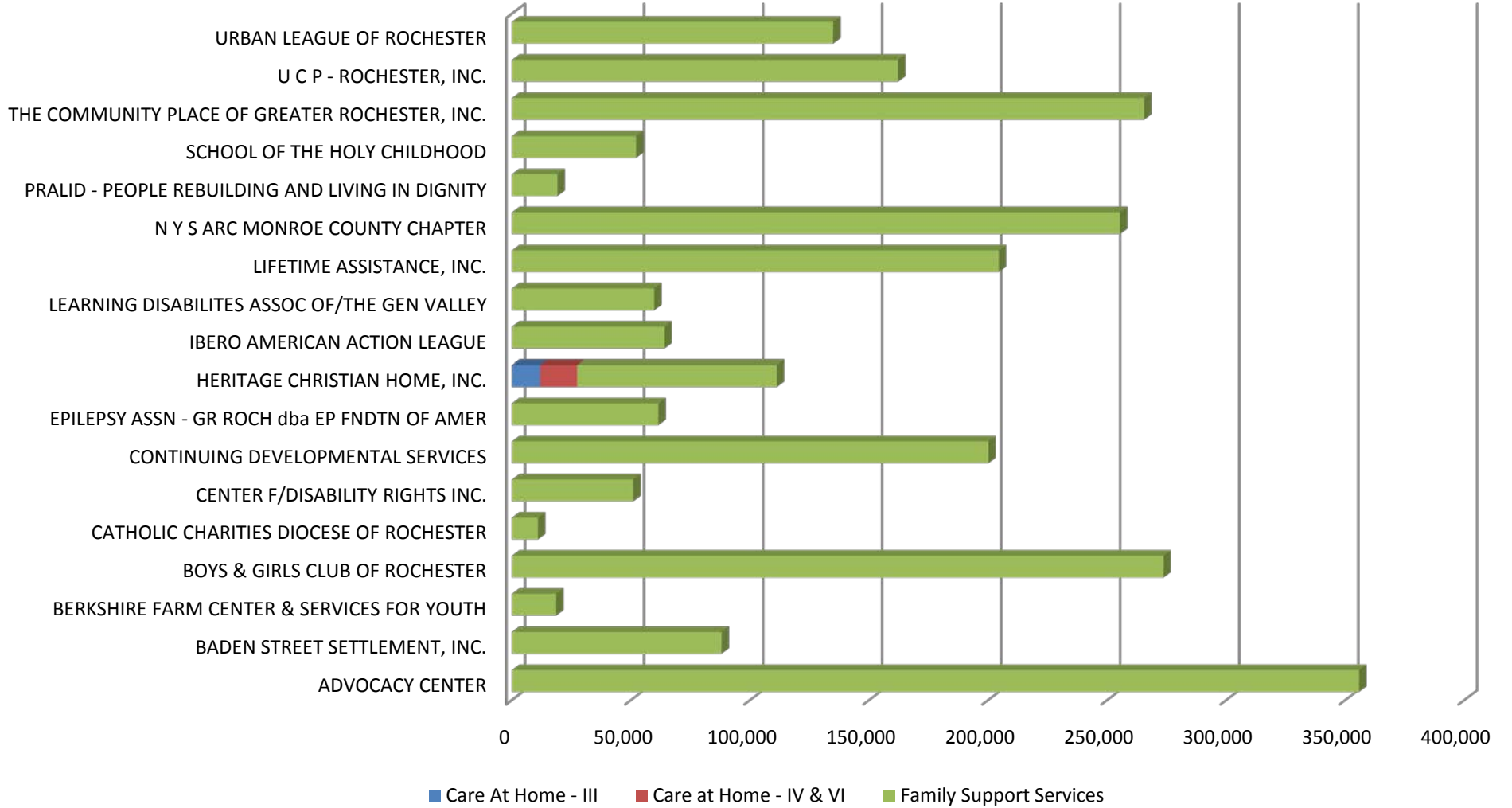
■ Care At Home - III ■ Care at Home - IV & VI
■ Family Support Services



**Monroe County OPWDD
2007 Consolidated Fiscal Year End Results
By Program By Provider
With comparative totals for 2006**

Total Family Support = 2,388,262

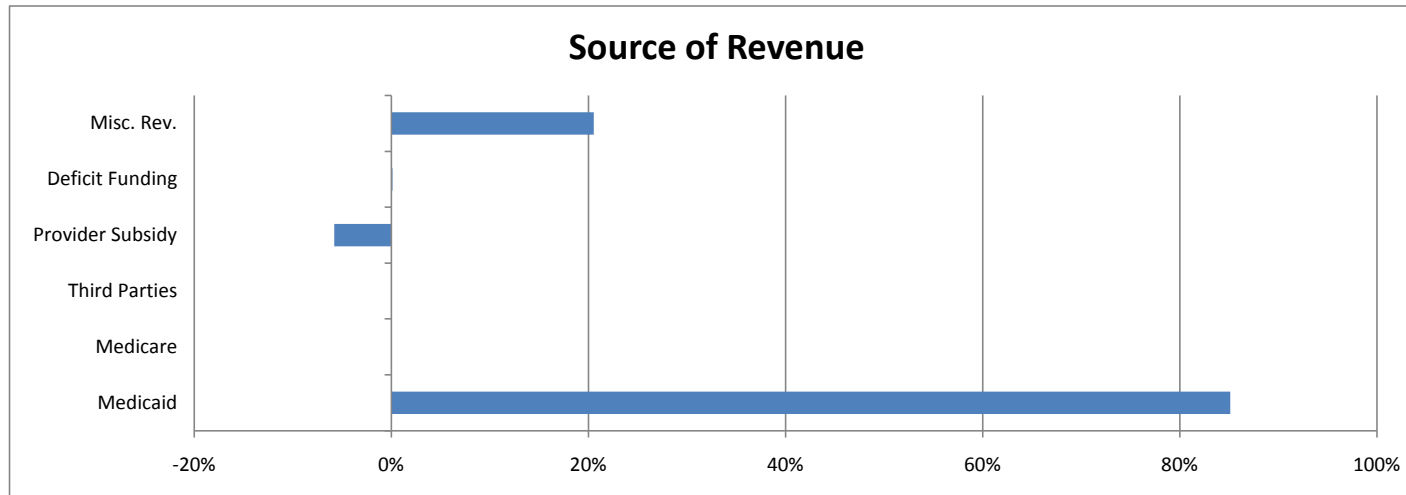
	Care At Home - III	Care at Home - IV & VI	Family Support Services	Total	Percent of Total	2006 Data	% Change
ADVOCACY CENTER			355,821	355,821	15%	318,153	12%
BADEN STREET SETTLEMENT, INC.			88,014	88,014	4%	79,744	10%
BERKSHIRE FARM CENTER & SERVICES FOR YOUTH			18,567	18,567	1%	0	
BOYS & GIRLS CLUB OF ROCHESTER			273,695	273,695	11%	242,352	13%
CATHOLIC CHARITIES DIOCESE OF ROCHESTER			10,885	10,885	0%	11,445	-5%
CENTER F/DISABILITY RIGHTS INC.			50,939	50,939	2%	0	
CONTINUING DEVELOPMENTAL SERVICES			200,113	200,113	8%	113,311	77%
EPILEPSY ASSN - GR ROCH dba EP FNDTN OF AMER			61,477	61,477	3%	56,210	9%
HERITAGE CHRISTIAN HOME, INC.	11,764	15,592	83,898	111,254	5%	79,929	39%
IBERO AMERICAN ACTION LEAGUE			64,118	64,118	3%	51,594	24%
LEARNING DISABILITES ASSOC OF/THE GEN VALLEY			59,726	59,726	3%	55,979	7%
LIFETIME ASSISTANCE, INC.			204,462	204,462	9%	150,848	36%
N Y S ARC MONROE COUNTY CHAPTER			255,413	255,413	11%	233,535	9%
PRALID - PEOPLE REBUILDING AND LIVING IN DIGNITY			19,087	19,087	1%	0	0%
SCHOOL OF THE HOLY CHILDHOOD			52,139	52,139	2%	53,226	-2%
THE COMMUNITY PLACE OF GREATER ROCHESTER, INC.			265,493	265,493	11%	237,246	12%
U C P - ROCHESTER, INC.			162,166	162,166	7%	174,584	-7%
URBAN LEAGUE OF ROCHESTER			134,893	134,893	6%	119,606	13%
Regional Center for Independent Living						16,600	-100%
Total	11,764	15,592	2,360,906	2,388,262	100%	1,994,362	20%
Percent of Total	0%	1%	99%	100%			
Comparative 2006	20,018	0	1,974,344	1,994,362			
% Change from 2006	-41%		20%	20%			



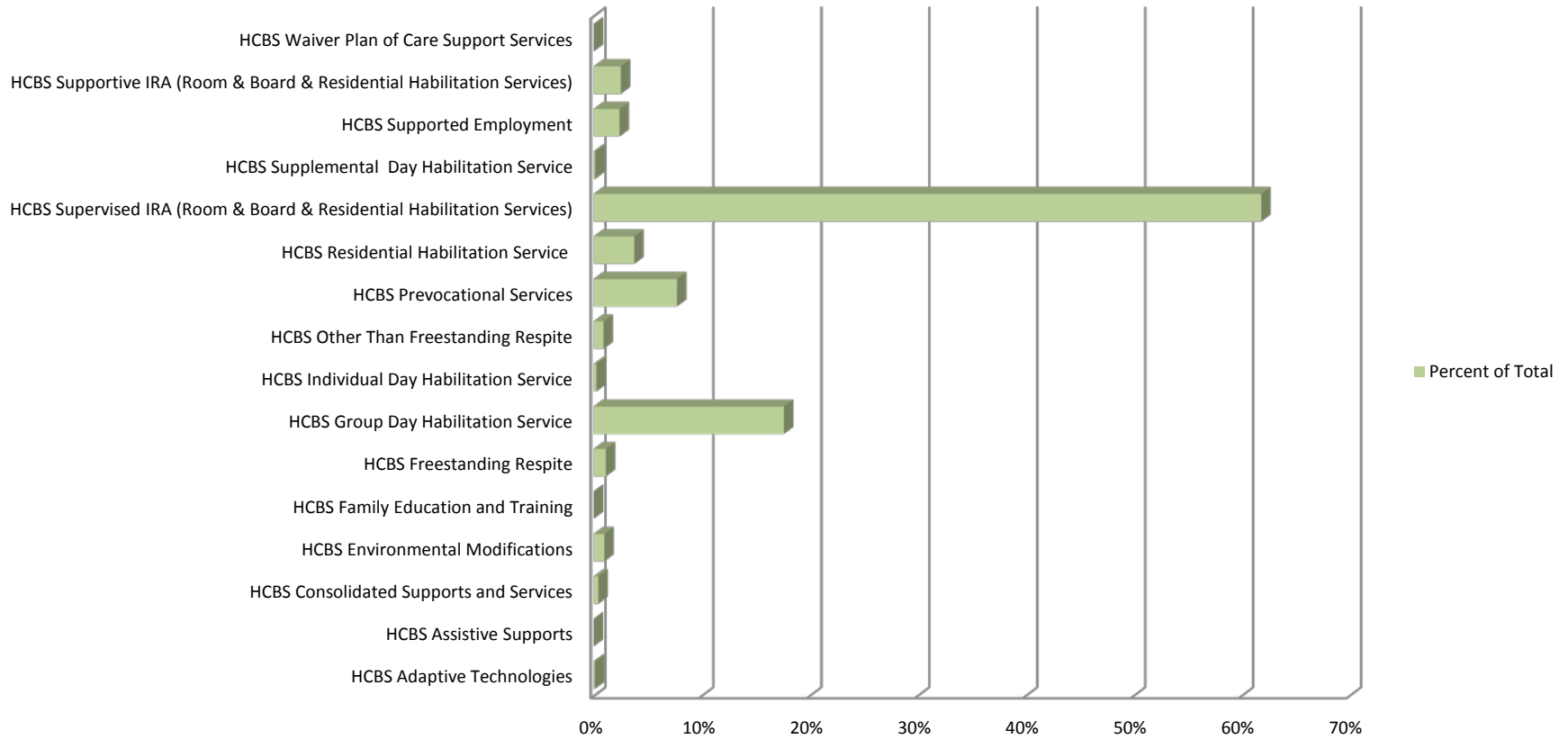
**Monroe County OPWDD
2007 Consolidated Fiscal Year End Results
By Program By Payor
With comparative totals for 2006**

Total Home Community Based Services Support (HCBS) = 142,279,336

	Medicaid	Medicare	Third Parties	Provider Subsidy	Deficit Funding	Misc. Rev.	Total	Percent of Total	2006 Data	% Change
HCBS Adaptive Technologies	168,215	0	0	9,180	0	422	177,817	0%	504,906	-65%
HCBS Assistive Supports	1,828	0	0	156	0	6,624	8,608	0%	1,963	339%
HCBS Consolidated Supports and Services	419,009	0	0	73,328	0	122,381	614,718	0%	416,190	48%
HCBS Environmental Modifications	1,423,976	0	0	(189,007)	163,355	16,626	1,414,950	1%	662,095	114%
HCBS Family Education and Training	10,050	0	0	(135)	0	96	10,011	0%	10,556	-5%
HCBS Freestanding Respite	1,591,783	0	0	(115,825)	0	157,333	1,633,291	1%	1,579,197	3%
HCBS Group Day Habilitation Service	25,653,888	0	0	(7,131,620)	0	6,582,952	25,105,220	18%	25,670,956	-2%
HCBS Individual Day Habilitation Service	105,781	0	0	263,621	0	4,791	374,193	0%	260,248	44%
HCBS Other Than Freestanding Respite	1,376,203	0	0	(68,785)	0	17,558	1,324,976	1%	1,315,789	1%
HCBS Prevocational Services	4,966,652	0	0	(1,330,567)	0	7,369,306	11,005,391	8%	9,753,137	13%
HCBS Residential Habilitation Service	4,716,680	0	9,968	261,432	0	383,330	5,371,410	4%	4,463,778	20%
HCBS Supervised IRA (Room & Board & Residential Habilitation Services)	76,749,796	0	0	(132,037)	0	11,395,063	88,012,822	62%	89,634,107	-2%
HCBS Supplemental Day Habilitation Service	188,187	0	0	15,831	0	4,744	208,762	0%	330,319	-37%
HCBS Supported Employment	1,455,091	0	0	(2,043)	0	1,974,947	3,427,995	2%	3,279,589	5%
HCBS Supportive IRA (Room & Board & Residential Habilitation Services)	2,266,736	0	0	108,100	0	1,201,163	3,575,999	3%	3,709,521	-4%
HCBS Waiver Plan of Care Support Services	13,054	0	0	(311)	0	430	13,173	0%	13,127	0%
Total	121,106,929	0	9,968	(8,238,682)	163,355	29,237,766	142,279,336	100%	141,605,478	0%
Percent of Total	85%	0%	0%	-6%	0%	21%	100%			
Comparative 2006	115,886,050	0	11,008	(7,513,874)	74,155	33,148,139	141,605,478			
% Change for 2006	5%		-9%	10%	120%	-12%	0%			



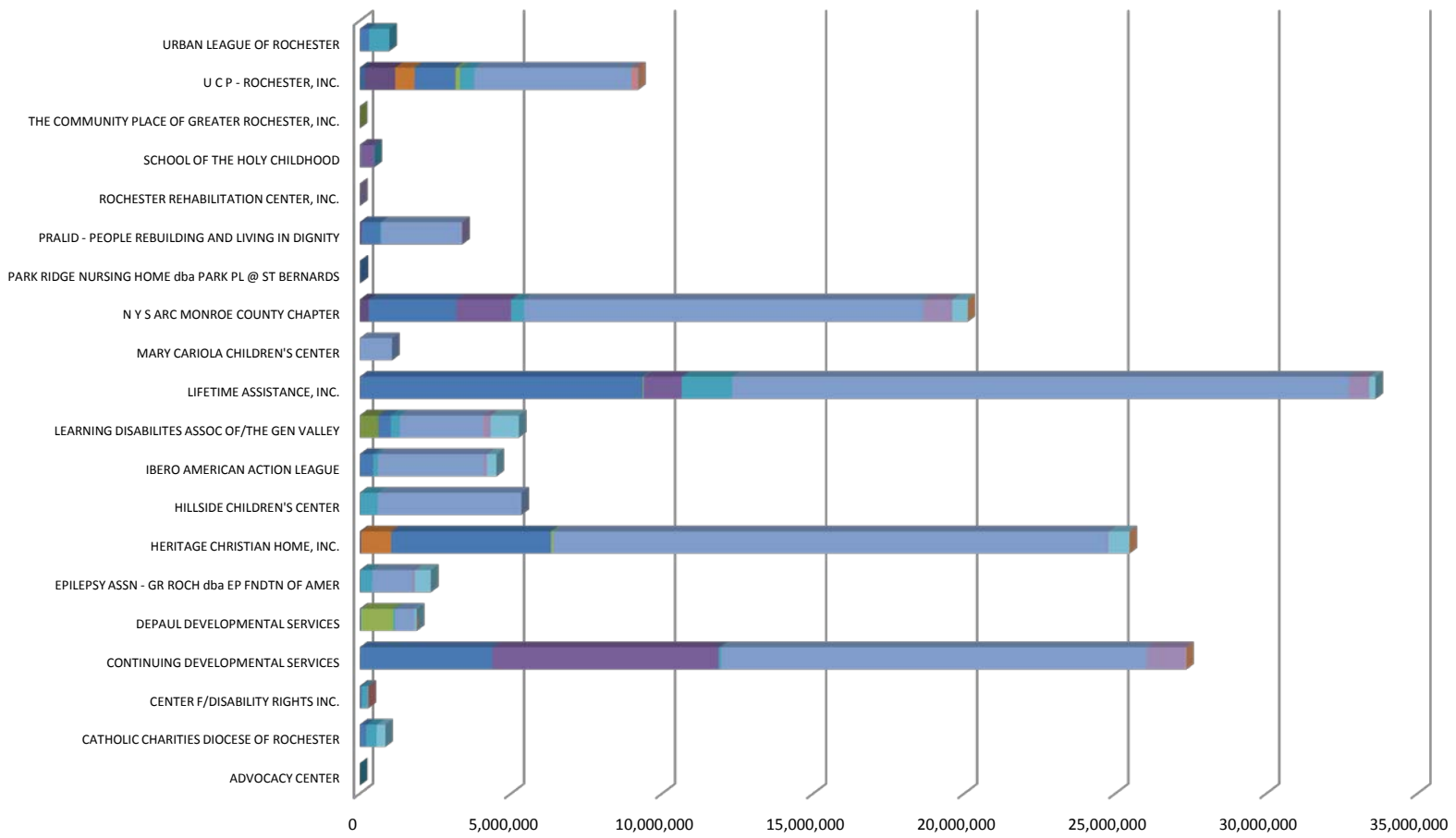
Percent of Total



Monroe County OPWDD
 2007 Consolidated Fiscal Year End Results
 By Program By Provider
 With comparative totals for 2006

Total Home Community Based Services Support (HCBS) = 142,279,336

	HCBS															Total	% of Total	2006 Data	% Change
	Adaptive Tech	Assistive Support	Consolidated Supports and Services	Environ. Modification	Family Education	Respite (Free STND)	Group & Indv. Day Habilitation Service	Respite (Non Free STND)	Prevoc. Services	Residential Habilitation Service	Supervised IRA	Supple. Day Habilit. Service	Supported Employ	Supportive IRA	Waiver Plan of Care Support Services				
ADVOCACY CENTER					1,346											1,346	0%	1,917	-30%
CATHOLIC CHARITIES DIOCESE OF ROCHESTER CENTER F/DISABILITY RIGHTS INC.		6,638		3,237			212,009				339,083				291,393	845,722	1%	790,746	7%
CONTINUING DEVELOPMENTAL SERVICES					4,581		4,383,899		7,490,851		89,898	14,078,596		1,302,591	7,091	27,357,507	19%	25,488,283	7%
DEPAUL DEVELOPMENTAL SERVICES					144		39,529		1,075,226		50,280	639,601		6,654	72,624	1,884,058	1%	1,777,277	6%
EPILEPSY ASSN - GR ROCH dba EP FNDDN OF AMER					0		24,725				385,548	1,331,252		75,853	534,552	2,351,930	2%	1,392,733	69%
HERITAGE CHRISTIAN HOME, INC.				41,896	913	997,374	5,285,616		73,585			18,340,999		43,997	690,574	25,477,693	18%	31,707,479	-20%
HILLSIDE CHILDREN'S CENTER				5,573							587,316	4,758,331				5,351,220	4%	4,351,258	23%
IBERO AMERICAN ACTION LEAGUE							448,267				150,945	3,498,666		104,111	324,206	4,526,195	3%	4,086,239	11%
LEARNING DISABILITES ASSOC OF/THE GEN VALLEY			614,718				416,458				294,973	2,782,306	28,248	195,137	938,998	5,270,838	4%	4,686,813	12%
LIFETIME ASSISTANCE, INC.		1,970		12,053	683		9,354,879	31,771	1,259,880	1,659,999	20,419,039		670,041	209,487	33,619,802	24%	32,614,883	3%	
MARY CARIOLA CHILDREN'S CENTER											1,064,388				1,064,388	1%	991,713	7%	
N Y S ARC MONROE COUNTY CHAPTER				290,850			2,898,763		1,816,528	429,436	13,232,772	12,316	930,552	514,165	1,972	20,127,354	14%	20,651,537	-3%
PARK RIDGE NURSING HOME dba PARK PL @ ST BERNARDS							26,500									26,500	0%	23,427	13%
PRALID - PEOPLE REBUILDING AND LIVING IN DIGNITY				65,419			616,465				27,305	2,652,877		29,135		3,391,201	2%	2,981,051	14%
ROCHESTER REHABILITATION CENTER, INC.														11,585		11,585	0%	8,137	42%
SCHOOL OF THE HOLY CHILDHOOD							29,126	9,810	438,132		9,525					486,593	0%	488,357	0%
THE COMMUNITY PLACE OF GREATER ROCHESTER, INC.								1,418								1,418	0%	3,113	-54%
U C P - ROCHESTER, INC.	177,817			995,922	2,344	635,917	1,362,323	133,166			484,381	5,213,995	148,409	58,339	1,371	9,213,984	6%	8,644,641	7%
URBAN LEAGUE OF ROCHESTER							311,940				665,409					977,349	1%	903,956	8%
Grace Lutheran Residential Services																		11,918	-100%
Total	177,817	8,608	614,718	1,414,950	10,011	1,633,291	25,479,413	1,324,976	11,005,391	5,371,410	88,012,822	208,762	3,427,995	3,575,999	13,173	142,279,336	100%	141,605,478	0%
Percent of Total	0%	0%	0%	1%	0%	1%	18%	1%	8%	4%	62%	0%	2%	3%	0%	100%			
Comparative 2006	504,906	1,963	416,190	662,095	10,556	1,579,197	25,931,204	1,315,789	9,753,137	4,463,778	89,634,107	330,319	3,279,589	3,709,521	13,127	141,605,478			
% Change for 2006	-65%	339%	48%	114%	-5%	3%	-2%	1%	13%	20%	-2%	-37%	5%	-4%	0%	0%			



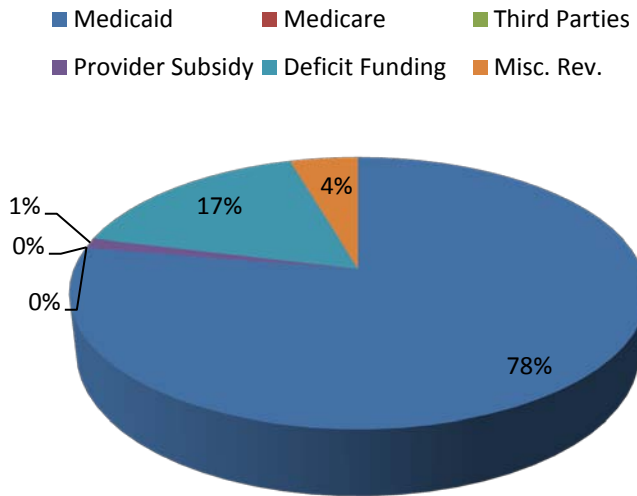
- HCBS Adaptive Tech
- HCBS Assistive Support
- HCBS Consolidated Supports and Services
- HCBS Environ. Modification
- HCBS Family Education
- HCBS Respite (Free STND)
- HCBS Group & Indv. Day Habilitation Service
- HCBS Respite (Non Free STND)
- HCBS Prevoc. Services
- HCBS Residential Habilitation Service
- HCBS Supervised IRA
- HCBS Supple. Day Habilit. Service
- HCBS Supported Employment
- HCBS Supportive IRA
- HCBS Waiver Plan of Care Support Services

**Monroe County OPWDD
2007 Consolidated Fiscal Year End Results
By Program By Payor
With comparative totals for 2006**

Total Other Support = 16,463,464

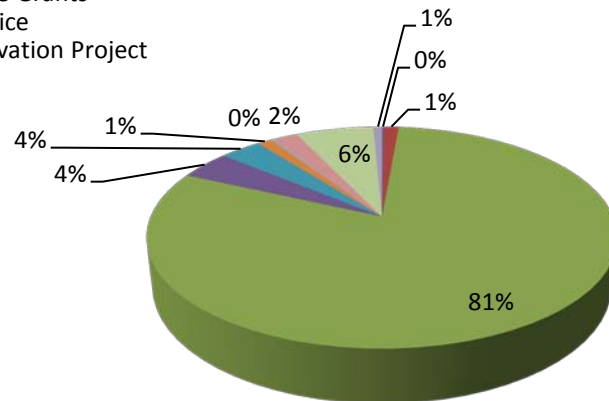
	Medicaid	Medicare	Third Parties	Provider Subsidy	Deficit Funding	Misc. Rev.	Total	Percent of Total	2006 Data	% Change
Case Management (Non-Medicaid)	0	0	0	(4,414)	22,687	(131)	18,142	0%		
Developmental Disabilities Program Council Grant	0	0	0	(19,937)	227,176	0	207,239	1%	209,541	-1%
ICF/DD (30 Beds or Less)	12,785,124	0	0	(18,161)	0	483,776	13,250,739	80%	13,081,850	1%
Individualized Support Services	0	0	0	(1,084)	694,010	(1,298)	691,628	4%	378,309	83%
Information and Referral	0	0	0	65,527	329,745	164,996	560,268	3%	485,374	15%
Preschool Program	0	0	0	29,131	62,486	99,145	190,762	1%	247,108	-23%
Special Legislative Grants	0	0	0	3,465	33,533	0	36,998	0%		
Subcontract Service	0	0	0	337,905	0	0	337,905	2%	363,804	-7%
Voluntary Preservation Project	0	0	0	(212,862)	1,265,994	0	1,053,132	6%	1,046,441	1%
LGU	0	0	0	15,257	101,394	0	116,651	1%	113,589	3%
VOICF/DD, School District Contract									376,185	-100%
Total	12,785,124	0	0	194,827	2,737,025	746,488	16,463,464	100%	16,302,201	1%
Percent of Total	78%			1%	17%	5%	100%			
Comparative 2006	12,516,784	0	0	633,264	2,268,359	843,389	16,302,201			
% Change for 2006	2%			-69%	21%	-11%	1%			

Source of Revenue



Revenue By Program

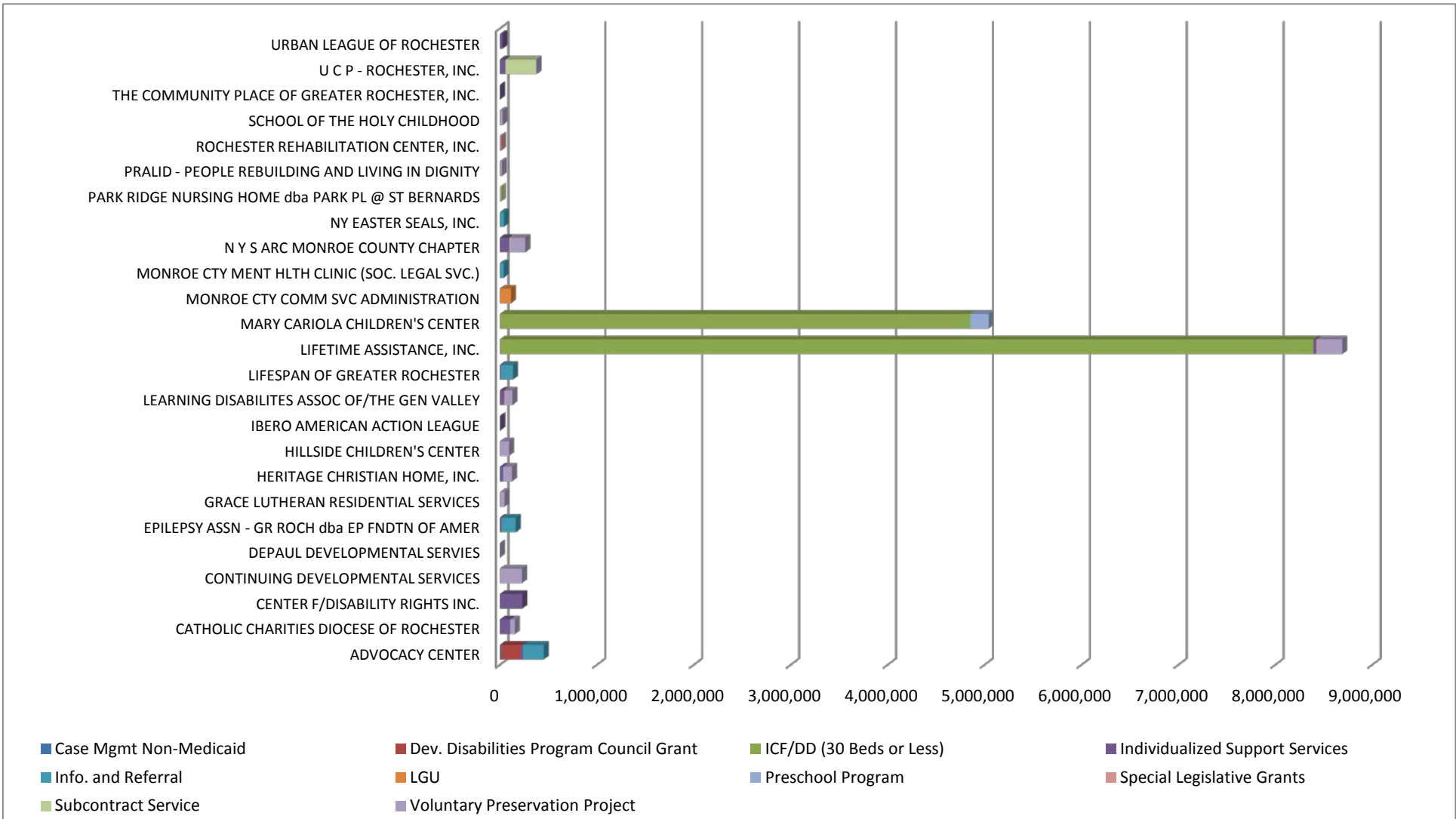
- Case Management (Non-Medicaid)
- Developmental Disabilities Program Council Grant
- ICF/DD (30 Beds or Less)
- Individualized Support Services
- Information and Referral
- Preschool Program
- Special Legislative Grants
- Subcontract Service
- Voluntary Preservation Project
- LGU



Monroe County OPWDD
2007 Consolidated Fiscal Year End Results
By Program By Provider
With comparative totals for 2006

Total Other Support = 16,463,464

	Case Mgmt Non-Medicaid	Dev. Disabilities Program Council Grant	ICF/DD (30 Beds or Less)	Individualized Support		LGU	Preschool Program	Special Legislative Grants	Subcontract Service	Voluntary Preservation Project	Total	Percent of Total	2006 Data	% Change
				Services	Info. and Referral									
ADVOCACY CENTER	9,014	207,239		24,367	211,950						452,570	3%	413,845	9%
CATHOLIC CHARITIES DIOCESE OF ROCHESTER				108,887						48,026	156,913	1%	145,858	8%
CENTER F/DISABILITY RIGHTS INC.				231,416							231,416	1%	0	
CONTINUING DEVELOPMENTAL SERVICES										228,121	228,121	1%	312,339	-27%
DEPAUL DEVELOPMENTAL SERVIES										188	188	0%	0	
EPILEPSY ASSN - GR ROCH dba EP FN DTDN OF AMER				21,643	143,664						165,307	1%	154,229	7%
GRACE LUTHERAN RESIDENTIAL SERVICES										47,819	47,819	0%	56,352	-15%
HERITAGE CHRISTIAN HOME, INC.	9,128			25,786						90,954	125,868	1%	87,768	43%
HILLSIDE CHILDREN'S CENTER										94,783	94,783	1%	0	
IBERO AMERICAN ACTION LEAGUE				6,304							6,304	0%	1,585	298%
LEARNING DISABILITES ASSOC OF/THE GEN VALLEY				45,552			10,033			73,985	129,570	1%	73,189	77%
LIFESPAN OF GREATER ROCHESTER				13,188	122,391						135,579	1%	140,038	-3%
LIFETIME ASSISTANCE, INC.			8,397,374	26,477				11,965		255,712	8,691,528	53%	8,690,593	0%
MARY CARIOLA CHILDREN'S CENTER			4,853,365						190,762		5,044,127	31%	5,314,945	-5%
MONROE CTY COMM SVC ADMINISTRATION						116,651					116,651	1%	113,589	3%
MONROE CTY MENT HLTH CLINIC (SOC. LEGAL SVC.)					40,031						40,031	0%	40,405	-1%
N Y S ARC MONROE COUNTY CHAPTER				99,083					11,704	151,967	262,754	2%	326,849	-20%
NY EASTER SEALS, INC.					42,232						42,232	0%		
PARK RIDGE NURSING HOME dba PARK PL @ ST BERNARDS									13,764		13,764	0%	7,260	90%
PRALID - PEOPLE REBUILDING AND LIVING IN DIGNITY										23,147	23,147	0%	17,027	36%
ROCHESTER REHABILITATION CENTER, INC.								15,000			15,000	0%	0	
SCHOOL OF THE HOLY CHILDHOOD										29,160	29,160	0%	22,500	30%
THE COMMUNITY PLACE OF GREATER ROCHESTER, INC.				1,494							1,494	0%	0	
U C P - ROCHESTER, INC.				58,772					312,437	9,270	380,479	2%	383,830	-1%
URBAN LEAGUE OF ROCHESTER				28,659							28,659	0%	0	
Total	18,142	207,239	13,250,739	691,628	560,268		190,762	36,998	337,905	1,053,132	16,463,464	100%	16,302,201	1%
Percent of Total	0%	1%	80%	4%	3%		1%	0%	2%	6%	100%			
Comparative 2006		209,541	13,081,850	378,309	444,969		247,108	0	363,804	1,046,441	16,302,201			
% Change from 2006		-1%	1%	83%	26%		-23%		-7%	1%	1%			

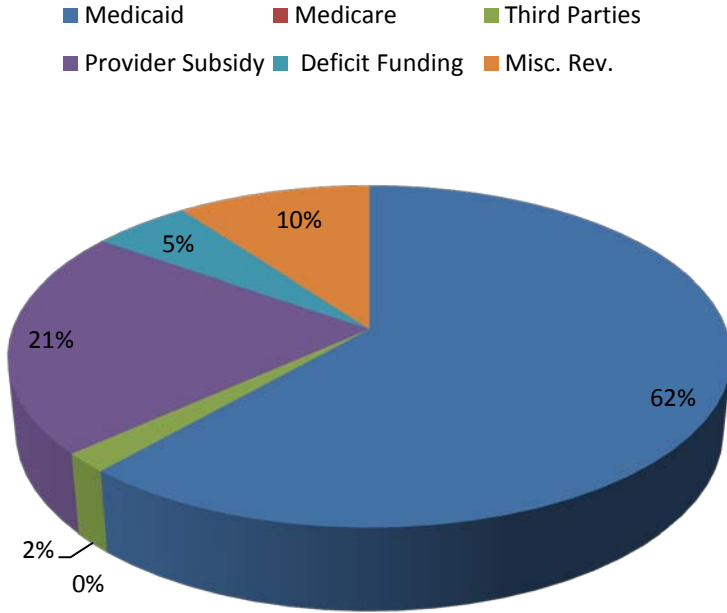


**Monroe County OPWDD
2007 Consolidated Fiscal Year End Results
By Program By Payor
With comparative totals for 2006**

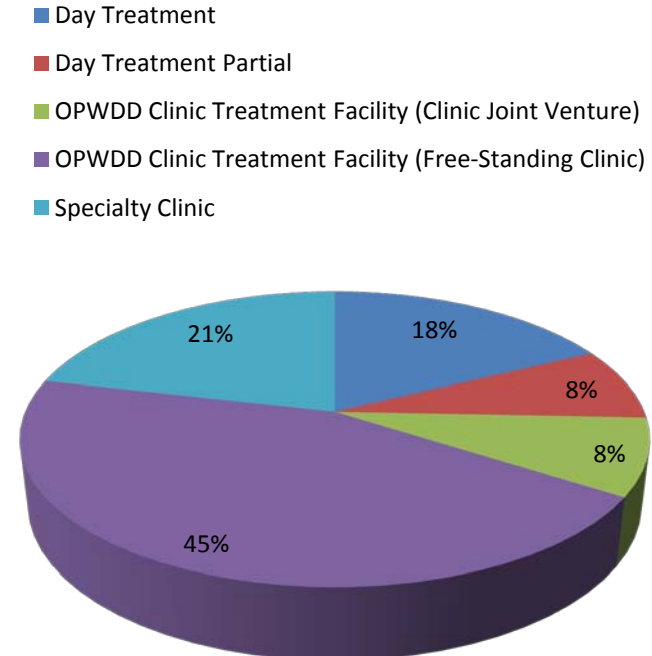
Total Outpatient Support = 3,075,329

	Medicaid	Medicare	Third Parties	Provider Subsidy	Deficit Funding	Misc. Rev.	Total	Percent of Total	2006 Data	% Change
Day Treatment	412,250	0	0	42,306	0	90,887	545,443	18%	936,218	-42%
Day Treatment Partial	171,360	0	0	(50,850)	0	122,448	242,958	8%	0	
OPWDD Clinic Treatment Facility (Clinic Joint Venture)	296,511	0	0	(37,799)	0	1,706	260,418	8%	985,036	-74%
OPWDD Clinic Treatment Facility (Free-Standing Clinic)	1,011,159	0	0	102,679	157,924	96,363	1,368,125	44%	548,093	150%
Specialty Clinic	0	0	56,697	601,688	0	0	658,385	21%	661,251	0%
Total	1,891,280	0	56,697	658,024	157,924	311,404	3,075,329	100%	3,130,598	-2%
Percent of Total	61%	0%	2%	21%	5%	10%	100%			
Comparative 2006	1,718,381	0	469,818	407,942	183,596	350,861	3,130,598			
% Change from 2006	10%		-88%	61%	-14%	-11%	-2%			

Source of Revenue



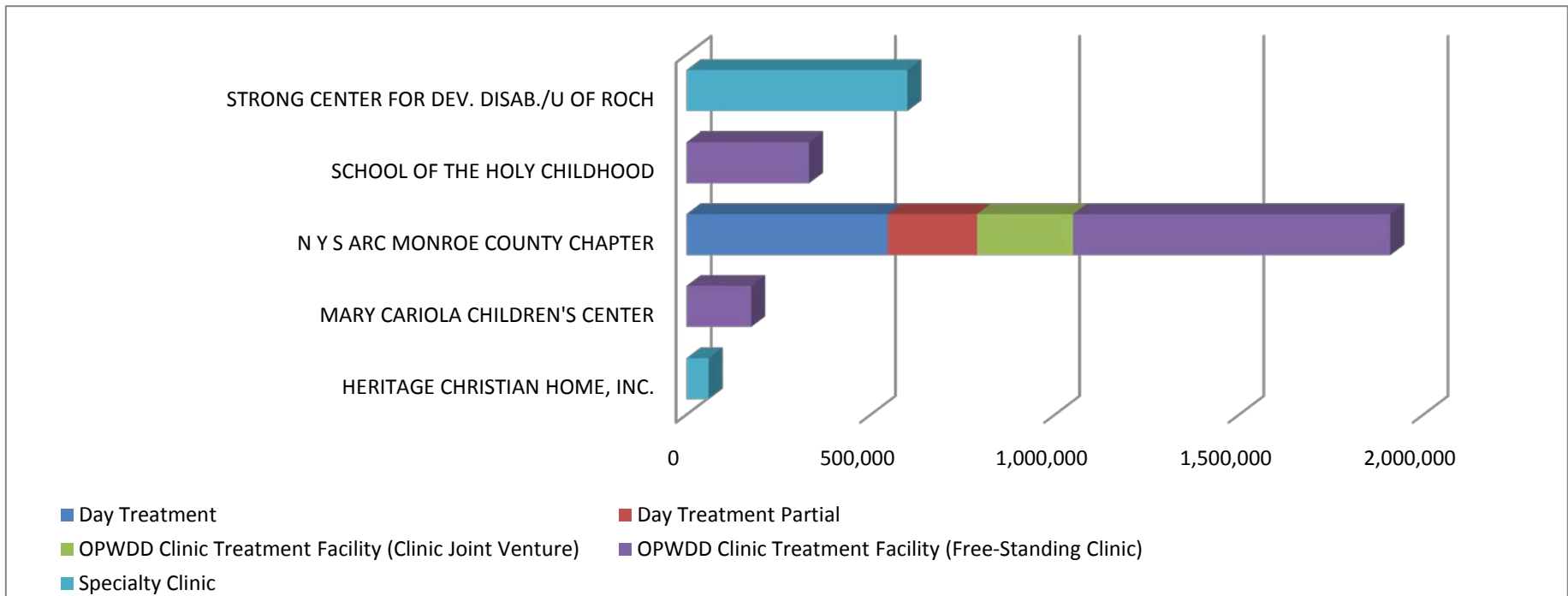
Revenue By Program



**Monroe County OPWDD
2007 Consolidated Fiscal Year End Results
By Program By Provider
With comparative totals for 2006**

Total Outpatient Support = 3,075,329

	OPWDD					Specialty Clinic	Total	Percent of Total	2006 Data	% Change
	Day Treatment	Day Treatment Partial	OPWDD Clinic Treatment Facility (Clinic Joint Venture)	OPWDD Clinic Treatment Facility (Free- Standing Clinic)						
HERITAGE CHRISTIAN HOME, INC.						59,613	59,613	2%	135,314	-56%
MARY CARIOLA CHILDREN'S CENTER				175,057			175,057	6%	211,807	-17%
N Y S ARC MONROE COUNTY CHAPTER	545,443	242,958	260,418	861,063			1,909,882	62%	1,921,254	-1%
SCHOOL OF THE HOLY CHILDHOOD				332,005			332,005	11%	296,197	12%
STRONG CENTER FOR DEV. DISAB./U OF ROCH						598,772	598,772	19%	525,937	14%
MC Mental Health Clinic (Socio-Legal)									40,089	-100%
Total	545,443	242,958	260,418	1,368,125		658,385	3,075,329	100%	3,130,598	-2%
Percent of Total	18%	8%	8%	44%		21%	100%			
Comparative 2006	936,218	0	985,036	548,093		661,251	3,130,598			
% Change from 2006	-42%		-74%	150%		0%			-2%	



**Monroe County OPWDD
2007 Consolidated Fiscal Year End Results
By Program By Provider**

Total Outpatient Support = 3,075,329

	Day Treatment	Day Treatment Partial	OPWDD Clinic Treatment Facility (Clinic Joint Venture)	OPWDD Clinic Treatment Facility (Free-Standing Clinic)	Specialty Clinic	Total
HERITAGE CHRISTIAN HOME, INC.					59,613	59,613
MARY CARIOLA CHILDREN'S CENTER				175,057		175,057
N Y S ARC MONROE COUNTY CHAPTER	545,443	242,958	260,418	861,063		1,909,882
SCHOOL OF THE HOLY CHILDHOOD				332,005		332,005
STRONG CENTER FOR DEV. DISAB./U OF ROCH MC Mental Health Clinic (Socio-Legal)					598,772	598,772
Total	545,443	242,958	260,418	1,368,125	658,385	3,075,329

Total Outpatient Volume = 39,163

	Day Treatment	Day Treatment Partial	OPWDD Clinic Treatment Facility (Clinic Joint Venture)	OPWDD Clinic Treatment Facility (Free-Standing Clinic)	Specialty Clinic	Total
HERITAGE CHRISTIAN HOME, INC.					1,240	1,240
MARY CARIOLA CHILDREN'S CENTER				2,024		2,024
N Y S ARC MONROE COUNTY CHAPTER	4,125	8,504	4,260	11,847		28,736
SCHOOL OF THE HOLY CHILDHOOD				4,438		4,438
STRONG CENTER FOR DEV. DISAB./U OF ROCH MC Mental Health Clinic (Socio-Legal)					2,725	2,725
Total	4,125	8,504	4,260	18,309	3,965	39,163

Outpatient Unit Cost Summary

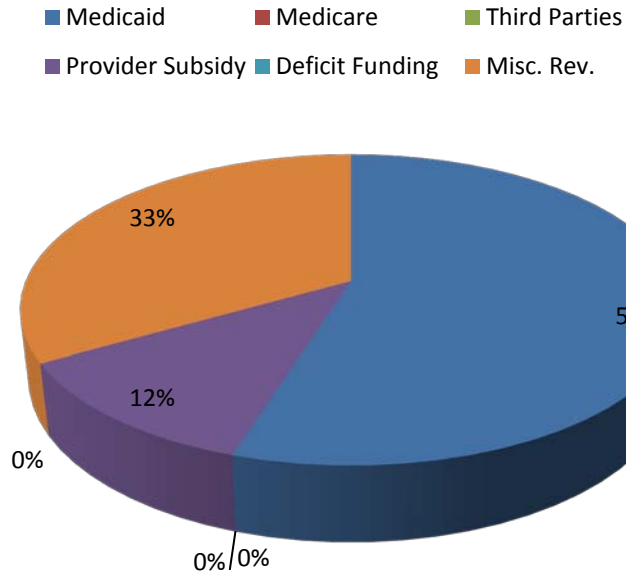
	Day Treatment	Day Treatment Partial	OPWDD Clinic Treatment Facility (Clinic Joint Venture)	OPWDD Clinic Treatment Facility (Free-Standing Clinic)	Specialty Clinic
HERITAGE CHRISTIAN HOME, INC.					\$48.08
MARY CARIOLA CHILDREN'S CENTER				\$86.49	
N Y S ARC MONROE COUNTY CHAPTER	\$132.23	\$28.57	\$61.13	\$72.68	
SCHOOL OF THE HOLY CHILDHOOD				\$74.81	
STRONG CENTER FOR DEV. DISAB./U OF ROCH MC Mental Health Clinic (Socio-Legal)					\$219.73
Average	\$132.23	\$28.57	\$61.13	\$74.72	\$166.05

Monroe County OPWDD
2007 Consolidated Fiscal Year End Results
By Program By Payor
With comparative totals for 2006

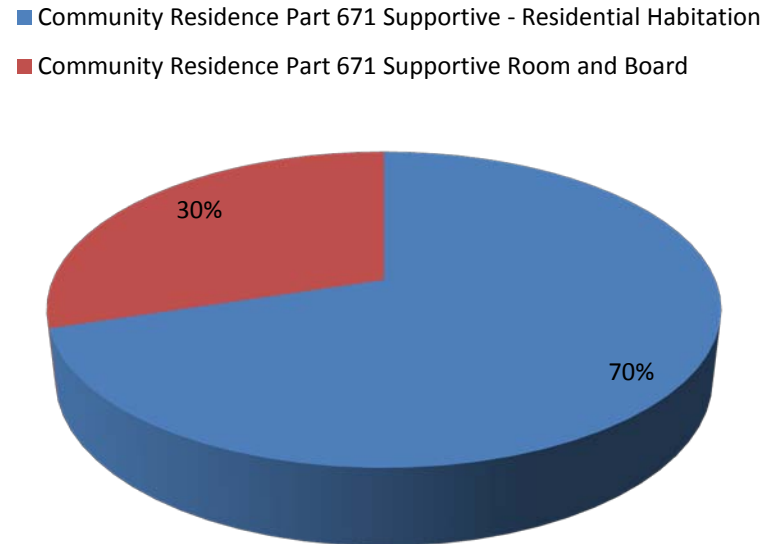
Total Residential Support = 544,862

	Medicaid	Medicare	Third Parties	Provider Subsidy	Deficit Funding	Misc. Rev.	Total	Percent of Total	2006 Data	% Change
Community Residence Part 671 Supportive - Residential Habitation	298,944	0	0	83,051	0	152	382,147	70%	679,452	-44%
Community Residence Part 671 Supportive Room and Board	0	0	0	(18,532)	0	181,247	162,715	30%	304,139	-46%
Total	298,944	0	0	64,519	0	181,399	544,862	100%	983,591	-45%
Percent of Total	55%	0%	0%	12%	0%	33%	100%			
Comparative 2006	670,682	0	0	(1,111,396)	0	1,424,305	983,591			
% Change from 2006	-55%			-106%		-87%	-45%			

Source of Revenue



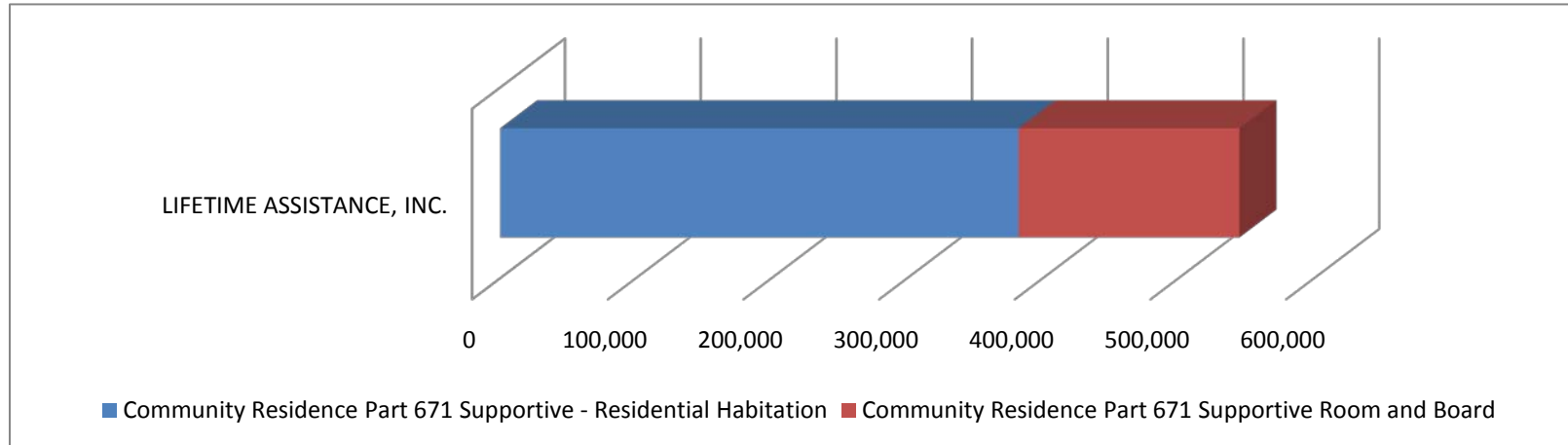
Revenue By Program



**Monroe County OPWDD
2007 Consolidated Fiscal Year End Results
By Agency By Program
With comparative totals for 2006**

Total Residential Support = 544,862

	Community Residence Part 671 Supportive - Residential Habitation	Community Residence Part 671 Supportive Room and Board	Total	Percent of Total	2006 Data	% Change
LIFETIME ASSISTANCE, INC.	382,147	162,715	544,862	100%	983,591	-45%
Total	382,147	162,715	544,862	100%	983,591	-45%
Percent of Total	70%	30%	100%			
Comparative 2006	679,452	304,139	983,591			
% Change from 2006	-44%	-46%	-45%			



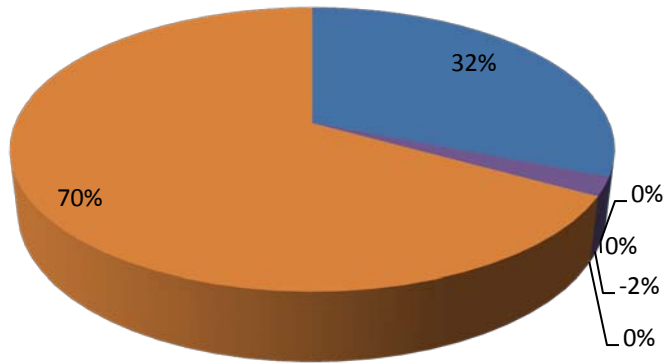
**Monroe County OPWDD
2007 Consolidated Fiscal Year End Results
By Program By Payor
With comparative totals for 2006**

Total Service Coordination Support = 40,104,670

	Medicaid	Medicare	Third Parties	Provider Subsidy	Deficit Funding	Misc. Rev.	Total	Percent of Total	2006 Data	% Change
Medicaid Service Coordination (MSC)	11,798,172	0	3,042	(150,445)	7,341	374,609	12,032,719	30%	10,548,432	14%
Options for People Through Services (NYS OPTS)	1,174,502	0	0	(738,880)	0	27,636,329	28,071,951	70%	12,039,661	133%
Other Service Coordination									291,091	-100%
Total	12,972,674	0	3,042	(889,325)	7,341	28,010,938	40,104,670	100%	22,879,184	75%
Percent of Total	32%	0%	0%	-2%	0%	70%	100%			
Comparative 2006	11,580,771	0	0	(415,115)	2,093	11,711,435	22,879,184			
% Change from 2006	12%			114%	251%	139%	75%			

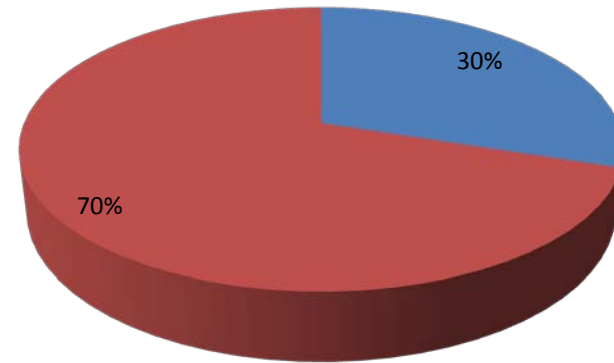
Source of Revenue

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



Revenue By Program

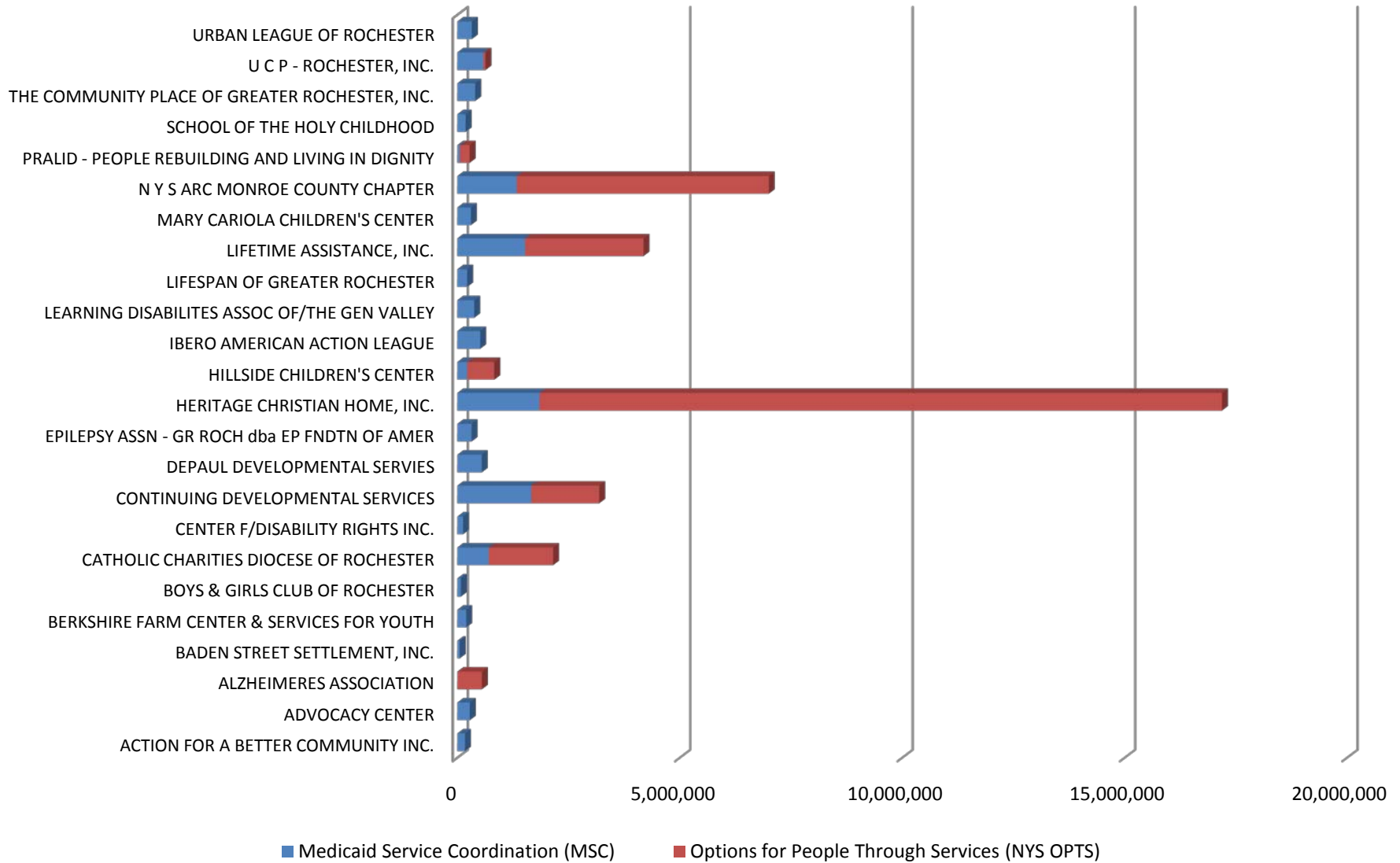
- Medicaid Service Coordination (MSC)
- Options for People Through Services (NYS OPTS)



Monroe County OPWDD
2007 Consolidated Fiscal Year End Results
By Program By Provider
With comparative totals for 2006

Total Service Coordination Support = 40,104,670

	Medicaid Service Coordination (MSC)	Options for People Through Services (NYS OPTS)	Total	Percent of Total	2006 Data	% Change
ACTION FOR A BETTER COMMUNITY INC.	170,210		170,210	0%		
ADVOCACY CENTER	279,947		279,947	1%	279,196	0%
ALZHEIMERES ASSOCIATION		550,685	550,685	1%	436,561	26%
BADEN STREET SETTLEMENT, INC.	53,141		53,141	0%	53,486	-1%
BERKSHIRE FARM CENTER & SERVICES FOR YOUTH	198,765		198,765	0%		
BOYS & GIRLS CLUB OF ROCHESTER	79,687		79,687	0%	61,714	29%
CATHOLIC CHARITIES DIOCESE OF ROCHESTER	703,146	1,448,617	2,151,763	5%	1,879,517	14%
CENTER F/DISABILITY RIGHTS INC.	128,921		128,921	0%		
CONTINUING DEVELOPMENTAL SERVICES	1,660,777	1,527,515	3,188,292	8%	1,372,919	132%
DEPAUL DEVELOPMENTAL SERVICIES	547,418		547,418	1%	570,238	-4%
EPILEPSY ASSN - GR ROCH dba EP FNDTN OF AMER	319,763		319,763	1%	395,266	-19%
HERITAGE CHRISTIAN HOME, INC.	1,846,673	15,340,800	17,187,473	43%	7,613,679	126%
HILLSIDE CHILDREN'S CENTER	222,204	607,248	829,452	2%	162,826	409%
IBERO AMERICAN ACTION LEAGUE	513,193		513,193	1%	520,596	-1%
LEARNING DISABILITES ASSOC OF/THE GEN VALLEY	377,511		377,511	1%	367,546	3%
LIFESPAN OF GREATER ROCHESTER	219,096		219,096	1%	197,231	11%
LIFETIME ASSISTANCE, INC.	1,522,962	2,662,054	4,185,016	10%	3,319,174	26%
MARY CARIOLA CHILDREN'S CENTER	303,819		303,819	1%	295,939	3%
N Y S ARC MONROE COUNTY CHAPTER	1,333,067	5,668,095	7,001,162	17%	3,686,560	90%
PRALID - PEOPLE REBUILDING AND LIVING IN DIGNITY	56,183	220,768	276,951	1%	195,945	41%
SCHOOL OF THE HOLY CHILDHOOD	186,867		186,867	0%	135,844	38%
THE COMMUNITY PLACE OF GREATER ROCHESTER, INC.	400,437		400,437	1%	339,615	18%
U C P - ROCHESTER, INC.	585,170	46,169	631,339	2%	676,087	-7%
URBAN LEAGUE OF ROCHESTER	323,762		323,762	1%	319,245	1%
Total	12,032,719	28,071,951	40,104,670	100%	22,879,184	75%
Percent of Total	30%	70%	100%			
Comparative 2006	10,548,432	12,039,661	22,879,184			
% Change from 2006	14%	133%	75%			



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 person's 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.
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
<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.