

Chemical Dependency Services In Monroe County, New York

CCSI Consolidated Fiscal Report Database Monroe County Community Chemical Dependency Services 2004 Year End Results

AGENCIES INCLUDED:

ACTION FOR A BETTER COMMUNITY
AIDS ROCHESTER, INC.
CATHOLIC FAMILY CENTER
CENTER FOR YOUTH SERVICES, INC.
COORDINATED CARE SERVICES, INC.
DELPHI DRUG & ALCOHOL COUNCIL, INC.
EAST HOUSE CORPORATION
FAMILY SERVICE OF ROCHESTER, INC.
HUTHER-DOYLE MEMORIAL INSTITUTE, INC.
MONROE COUNTY OFFICE OF MENTAL HEALTH

NATIVE AMERICAN CULTURAL CENTER, INC.
PRCD, INC.
PROVIDENCE HOUSING DEVELOPMENT CORP.
PUERTO RICAN YOUTH DEVELOPMENT
ROCHESTER CITY SCHOOL DISTRICT
ROCHESTER INSTITUTE OF TECHNOLOGY
ST. JOSEPH'S VILLA OF ROCHESTER
STRONG MEMORIAL HOSPITAL
THE HEALTH ASSOCIATION
THRESHOLD CENTER

UNITY HEALTH -- PARK RIDGE HOSPITAL, INC.
VIA HEALTH -- ROCHESTER GENERAL HOSPITAL
YWCA OF ROCHESTER AND MONROE COUNTY



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 2004 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 Mental Health community data does not include private practice.



INTRODUCTION

The **CCSI Consolidated Fiscal Report Series for Chemical Dependency 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 Chemical Dependency Service Category -- 2002 - 2004
- ❖ Monroe County Chemical Dependency System Overview -- 2004
- ❖ Inpatient Services revenues -- by revenue source, by agency
- ❖ Outpatient Services revenues -- by revenue source, by agency, unit cost
- ❖ Prevention Services revenues -- by agency
- ❖ Residential Services revenues -- by agency
- ❖ Other Services revenues -- by revenue source

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 *2004 Consolidated Reporting and Claiming Manual*. Please note that the database does not include information from private practice.

Data Quality and Completeness

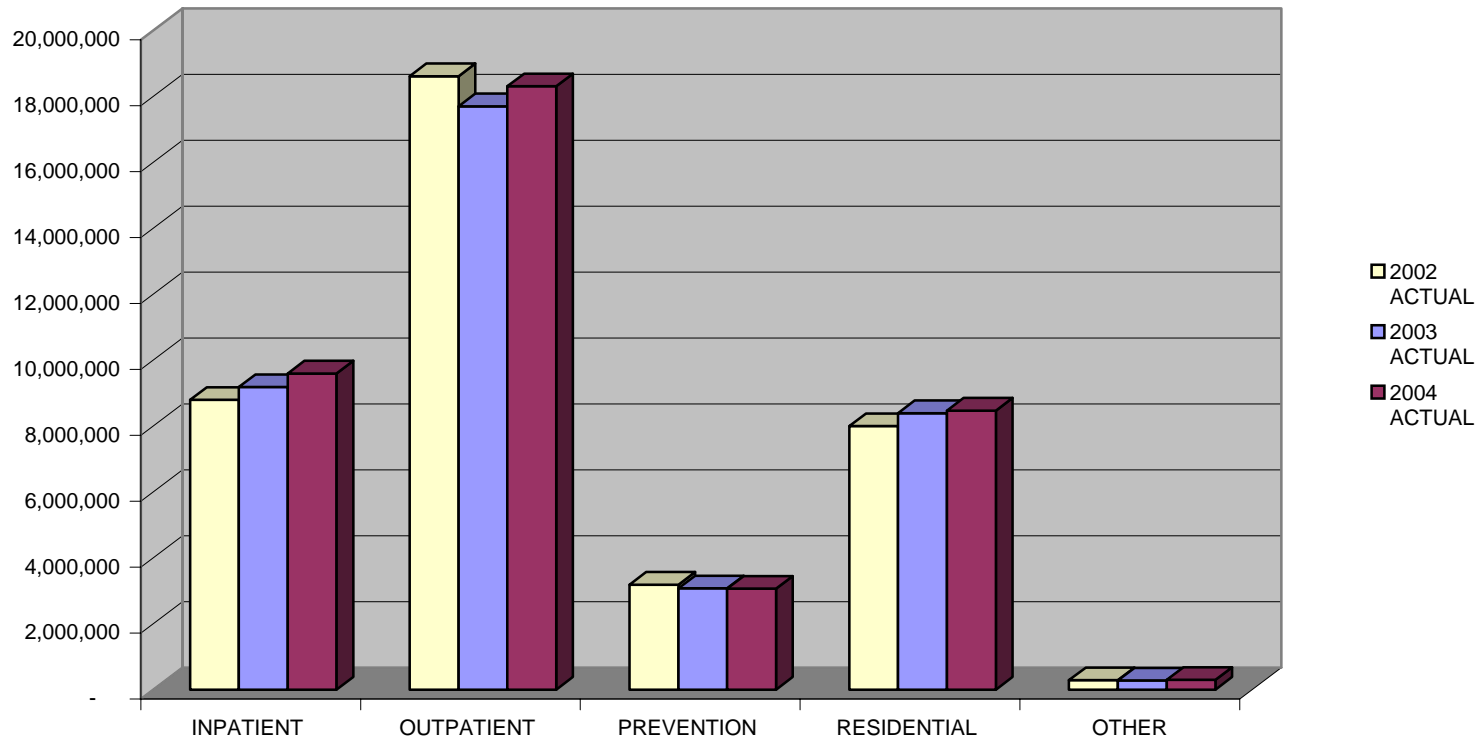
It is important to note that information presented in this report is critically dependent on the accuracy and completeness of data collection practices at the contributing provider agencies. While this report may be useful in raising questions and identifying areas that merit further investigation, in 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 Donna Peri at dperi@cssi.org or Jason Kuby at jkuby@cssi.org.

**MONROE COUNTY CHEMICAL DEPENDENCY SERVICES
BY PROGRAM TYPE
2002 — 2003 — 2004**

	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL
INPATIENT	8,789,343	9,180,514	9,594,276
OUTPATIENT	18,613,603	17,697,161	18,304,810
PREVENTION	3,184,139	3,074,662	3,062,407
RESIDENTIAL	7,995,630	8,390,871	8,464,714
OTHER	287,818	275,794	296,664
TOTAL	\$38,870,533	\$38,619,002	\$39,722,871

3 Year Trend by Program Type

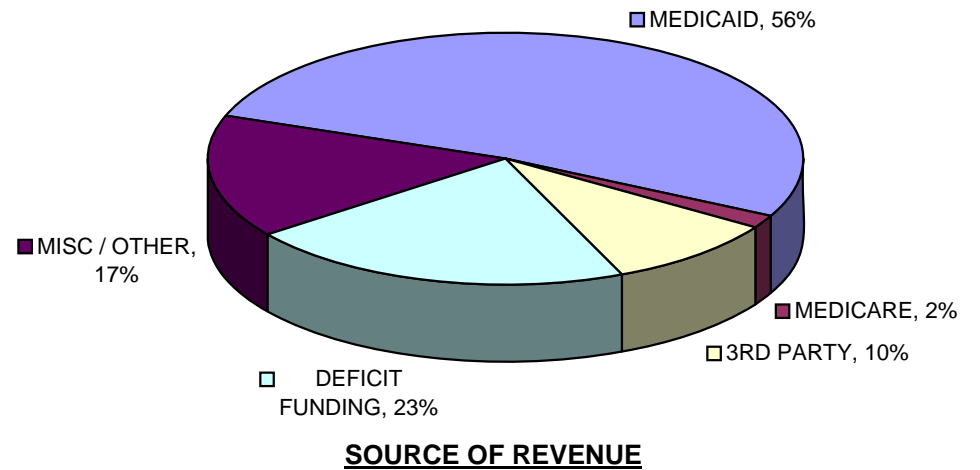
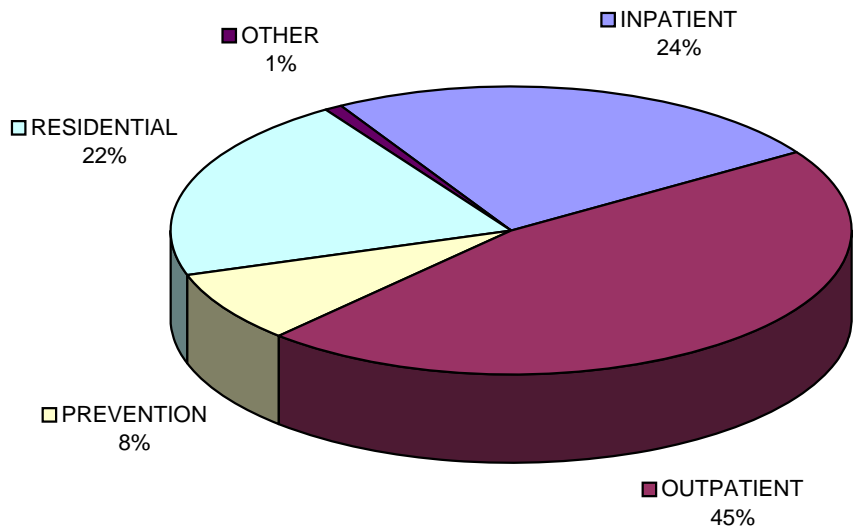


**MONROE COUNTY CHEMICAL DEPENDENCY SERVICES
2004 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PAYOR
WITH COMPARATIVE TOTALS FOR 2003**

TOTAL SUPPORT = \$39,722,871

	<u>INPATIENT</u>	<u>OUTPATIENT</u>	<u>PREVENTION</u>	<u>RESIDENTIAL</u>	<u>OTHER</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>	<u>2003 DATA</u>	<u>% Change from 2003 to 2004</u>
MEDICAID	7,791,147	14,104,253	0	180,776	0	22,076,176	56%	19,137,856	15%
MEDICARE	261,495	392,238	0	0	0	653,733	2%	826,203	-21%
3RD PARTY	933,998	2,873,965	0	284,246	0	4,092,209	10%	3,985,214	3%
DEFICIT FUNDING	1,329,842	1,627,488	2,091,005	4,041,677	222,367	9,312,379	23%	10,119,615	-8%
MISC / OTHER	351,353	1,221,093	965,764	3,958,015	74,297	6,570,522	17%	5,280,932	24%
PROVIDER SUBSIDY	(1,073,559)	(1,914,227)	5,638	0	0	(2,982,148)	-8%	-730,818	308%
TOTAL	9,594,276	18,304,810	3,062,407	8,464,714	296,664	39,722,871	100%	38,619,002	3%
PERCENT OF TOTAL	24%	46%	8%	21%	0.75%	100%			

COMPARATIVE 2003	9,180,514	17,697,161	3,074,662	8,390,871	275,794	38,619,002			
% Change from 2003	5%	3%	0%	1%	0%	3%			

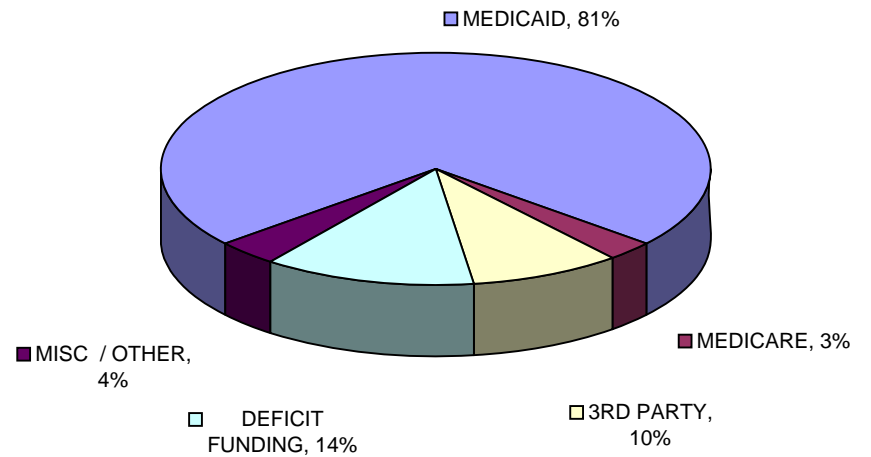
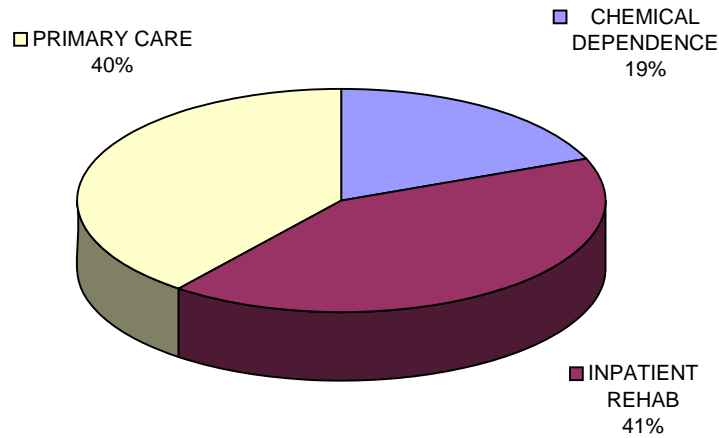


Note: Surpluses shown in Provider Subsidy are generated by Non-Deficit Funded OASAS Programs

**MONROE COUNTY CHEMICAL DEPENDENCY SERVICES
2004 CONSOLIDATED FISCAL YEAR END RESULTS
BY PAYOR BY PROGRAM TYPE
WITH COMPARATIVE TOTALS FOR 2003**

TOTAL INPATIENT SUPPORT = \$9,594,276

	MEDICAID	MEDICARE	3RD PARTY	DEFICIT FUNDING	MISC / OTHER	PROVIDER SUBSIDY	TOTAL	PERCENT OF TOTAL	2003 DATA	% Change from 2003 to 2004
CHEMICAL DEPENDENCE	1,539,056		95,545	114,573	65,336	-	1,814,510	19%	N/A	N/A
INPATIENT REHAB	4,276,274	261,495	520,953	-	-	(1,073,559)	3,985,163	42%	5,555,325	-28%
PRIMARY CARE	1,975,817	-	317,500	1,215,269	286,017	-	3,794,603	39%	3,625,189	5%
TOTAL	7,791,147	261,495	933,998	1,329,842	351,353	(1,073,559)	9,594,276	100%	9,180,514	5%
PERCENT OF TOTAL	81%	3%	10%	14%	4%	-12%	100%			
COMPARATIVE 2003	7,481,140	479,327	547,945	1,347,330	323,950	(999,178)	9,180,514			
% Change from 2003 to 2004	4%	-45%	70%	-1%	8%	7%	5%			



Note: Surpluses shown in Provider Subsidy are generated by Non-Deficit Funded OASAS Programs

**MONROE COUNTY CHEMICAL DEPENDENCY SERVICES
2004 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER**

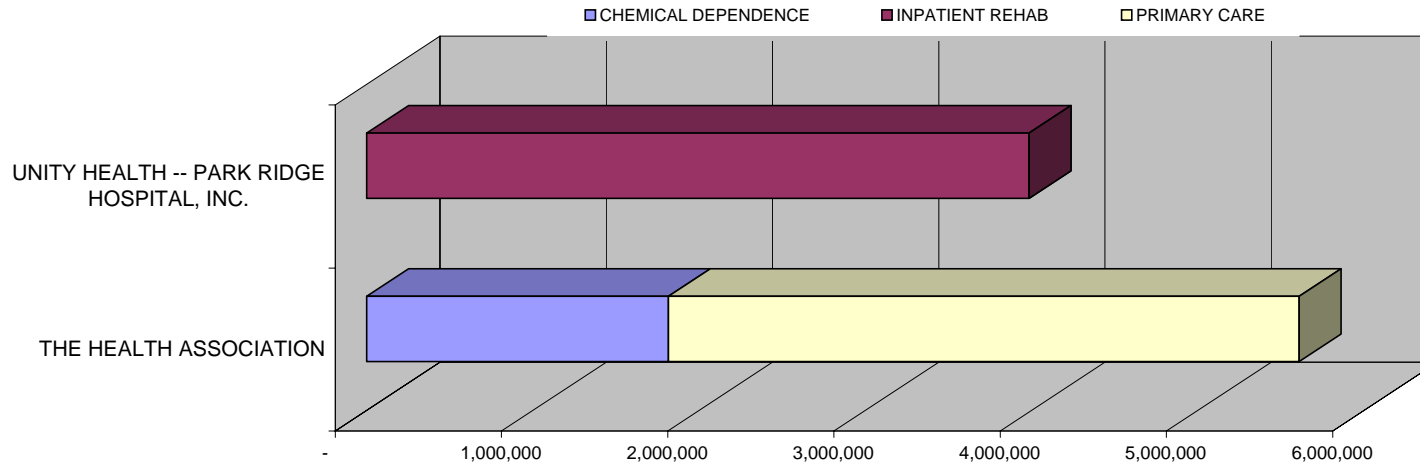
TOTAL INPATIENT SUPPORT = \$9,594,276

**TOTAL INPATIENT SUPPORT
VOLUME = 23,900**

INPATIENT UNIT COST SUMMARY

	<u>CHEMICAL DEPENDENCE</u>	<u>INPATIENT REHAB</u>	<u>PRIMARY CARE</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>	<u>CHEM DEPEND</u>	<u>INPATIENT REHAB</u>	<u>PRIMARY CARE</u>	<u>CHEM DEPEND</u>	<u>INPATIENT REHAB</u>	<u>PRIMARY CARE</u>
UNITY HEALTH -- PARK RIDGE HOSPITAL, INC.	-	3,985,163	-	3,985,163	42%	-	12,116	-		\$ 328.92	
THE HEALTH ASSOCIATION	1,814,510	-	3,794,603	5,609,113	58%	11,317	-	12,583	\$ 160.33		\$ 301.57
TOTAL	1,814,510	3,985,163	3,794,603	9,594,276	100%	11,317	12,116	12,583	\$ 160.33	\$ 328.92	\$ 301.57
PERCENT OF TOTAL	19%	41%	40%	100%							
COMPARATIVE 2003	-	5,555,325	3,625,189	9,180,514							
% Change from 2003 to 2004	N/A	-28%	5%	5%							

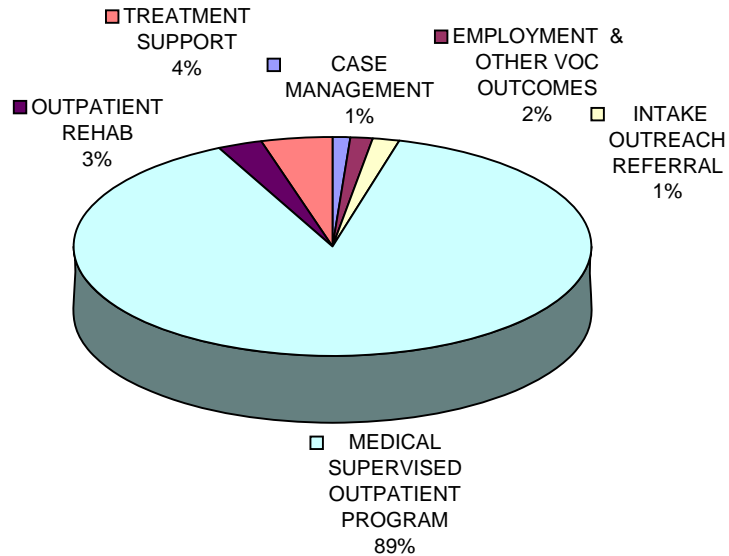
GROSS REVENUE BY PROVIDER BY PROGRAM



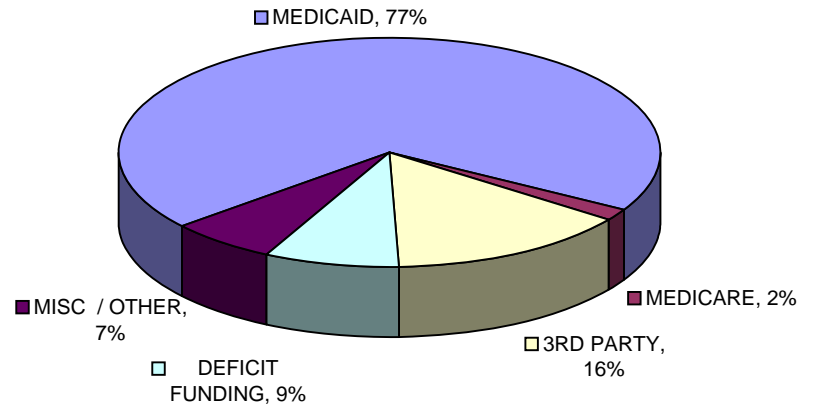
**MONROE COUNTY CHEMICAL DEPENDENCY SERVICES
2004 CONSOLIDATED FISCAL YEAR END RESULTS
BY PAYOR BY PROGRAM TYPE
WITH COMPARATIVE TOTALS FOR 2003**

TOTAL OUTPATIENT SUPPORT = \$18,304,810

	MEDICAID	MEDICARE	3RD PARTY	DEFICIT FUNDING	MISC / OTHER	PROVIDER SUBSIDY	TOTAL	PERCENT OF TOTAL	2003 DATA	% Change from 2003 to 2004
CASE MANAGEMENT	-	-	-	182,896	2,961	6,836	192,693	1%	168,457	14%
EMPLOYMENT & OTHER VOC OUTCOMES	-	-	10,225	251,660	27,519	-	289,404	2%	285,459	1%
INTAKE OUTREACH REFERRAL	-	-	-	-	259,220	-	259,220	1%	358,188	-28%
MEDICAL SUPERVISED OUTPATIENT PROGRAM	12,941,109	390,697	2,794,077	1,192,932	814,154	(1,875,385)	16,257,584	89%	16,417,663	-1%
OUTPATIENT REHAB	416,171	-	11,816	-	71,257	-	499,244	3%	105,696	372%
TREATMENT SUPPORT	746,973	1,541	57,847	-	45,982	(45,678)	806,665	4%	361,698	123%
TOTAL	14,104,253	392,238	2,873,965	1,627,488	1,221,093	(1,914,227)	18,304,810	100%	17,697,161	3%
PERCENT OF TOTAL	77%	2%	16%	9%	7%	-11%	100%			
COMPARATIVE 2003	11,642,720	346,876	3,216,780	2,249,279	67,643	173,863	17,697,161			
% Change from 2003 to 2004	21%	13%	-11%	-28%	1705%	-1201%				3%



GROSS REVENUE BY PROGRAM



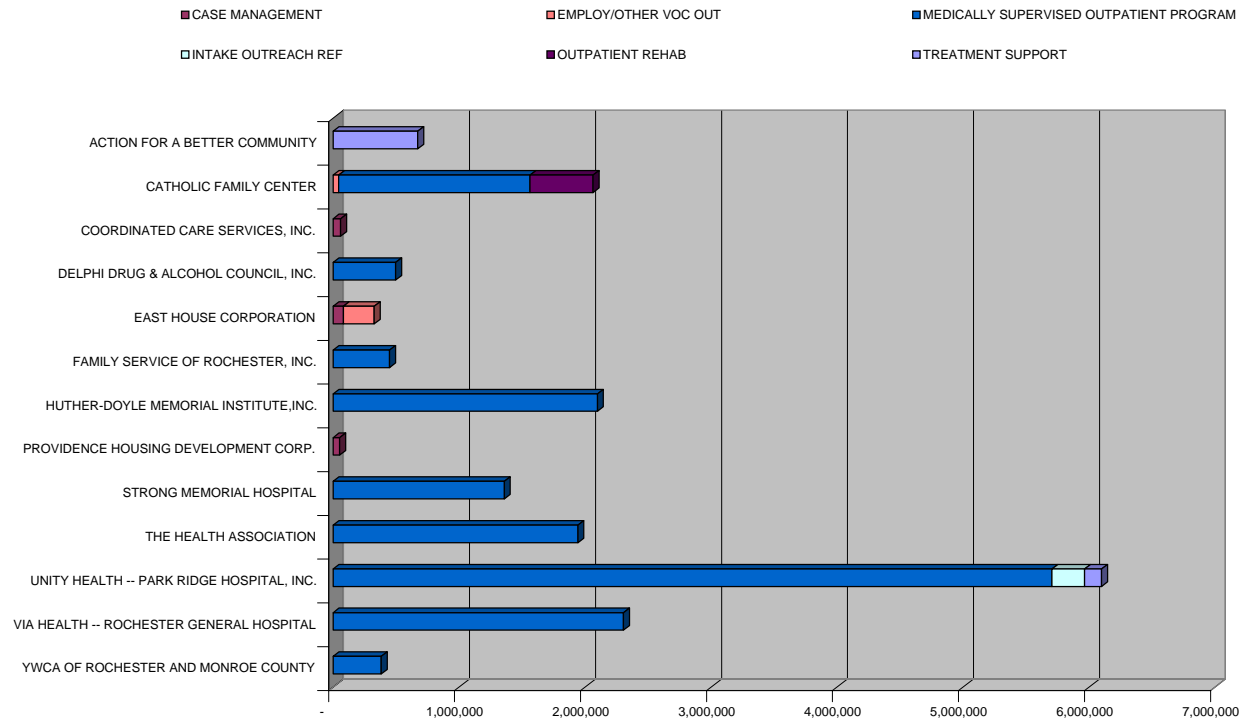
SOURCE OF REVENUE

Note: Surpluses shown in Provider Subsidy are generated by Non-Deficit Funded OASAS Programs

**MONROE COUNTY CHEMICAL DEPENDENCY SERVICES
2004 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER
WITH COMPARATIVE TOTALS FOR 2003**

TOTAL OUTPATIENT SUPPORT = \$18,304,810

	CASE MANAGEMENT	EMPLOY/OTHER VOC OUT	INTAKE OUTREACH REF	MEDICALLY SUPERVISED OUTPATIENT PROGRAM	TREATMENT SUPPORT	OUTPATIENT REHAB	TOTAL	PERCENT OF TOTAL	2003 DATA	% Change from 2003 to 2004
ACTION FOR A BETTER COMMUNITY					671,923		671,923	4%	-	
CATHOLIC FAMILY CENTER		44,587		1,519,688		499,244	2,063,519	11%	1,988,113	4%
COORDINATED CARE SERVICES, INC.	59,645						59,645	1%	39,323	52%
DELPHI DRUG & ALCOHOL COUNCIL, INC.				496,419			496,419	3%	352,016	41%
EAST HOUSE CORPORATION	81,327	244,817					326,144	2%	314,622	4%
FAMILY SERVICE OF ROCHESTER, INC.				448,669			448,669	2%	518,759	-14%
HUTHER-DOYLE MEMORIAL INSTITUTE, INC.				2,097,850			2,097,850	11%	2,405,389	-13%
PROVIDENCE HOUSING DEVELOPMENT CORP.	51,721						51,721	0%	52,056	-1%
STRONG MEMORIAL HOSPITAL				1,358,827			1,358,827	7%	1,218,161	12%
THE HEALTH ASSOCIATION				1,943,539			1,943,539	11%	1,992,304	-2%
UNITY HEALTH -- PARK RIDGE HOSPITAL, INC.			259,220	5,705,490	134,742		6,099,452	33%	6,181,552	-1%
VIA HEALTH -- ROCHESTER GENERAL HOSPITAL				2,304,420			2,304,420	13%	2,215,807	4%
YWCA OF ROCHESTER AND MONROE COUNTY				382,682			382,682	2%	419,059	-9%
TOTAL	192,693	289,404	259,220	16,257,584	806,665	499,244	18,304,810	100%	17,697,161	3%
PERCENT OF TOTAL	1%	2%	1%	89%	4%	3%	100%			
COMPARATIVE 2003	168,457	285,459	358,188	16,417,663	361,698	105,696	17,697,161			
% Change from 2003 to 2004	14%	1%	-28%	-1%	123%	372%	3%			



**MONROE COUNTY CHEMICAL DEPENDENCY SERVICES
2004 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER - VOLUME & UNIT COST**

TOTAL OUTPATIENT SUPPORT = \$18,304,810

	CASE MANAGEMENT	EMPLOY/OTHER VOC OUT	INTAKE OUTREACH REF	MEDICALLY SUPERVISED OUTPATIENT PROGRAM	TREATMENT SUPPORT	OUTPATIENT REHAB	TOTAL
ACTION FOR A BETTER COMMUNITY					671,923		671,923
CATHOLIC FAMILY CENTER		44,587		1,519,688		499,244	2,063,519
COORDINATED CARE SERVICES, INC.	59,645						59,645
DELPHI DRUG & ALCOHOL COUNCIL, INC.				496,419			496,419
EAST HOUSE CORPORATION	81,327	244,817					326,144
FAMILY SERVICE OF ROCHESTER, INC.				448,669			448,669
HUTHER-DOYLE MEMORIAL INSTITUTE, INC.				2,097,850			2,097,850
PROVIDENCE HOUSING DEVELOPMENT CORP.	51,721						51,721
STRONG MEMORIAL HOSPITAL				1,358,827			1,358,827
THE HEALTH ASSOCIATION				1,943,539			1,943,539
UNITY HEALTH -- PARK RIDGE HOSPITAL, INC.			259,220	5,705,490	134,742		6,099,452
VIA HEALTH -- ROCHESTER GENERAL HOSPITAL				2,304,420			2,304,420
YWCA OF ROCHESTER AND MONROE COUNTY				382,682			382,682
TOTAL	\$192,693	\$289,404	\$259,220	\$16,257,584	\$806,665	\$499,244	\$18,304,810

TOTAL OUTPATIENT SUPPORT VOLUME = 271,014

	CASE MANAGEMENT	EMPLOY/OTHER VOC OUT	INTAKE OUTREACH REF	MEDICALLY SUPERVISED OUTPATIENT PROGRAM	TREATMENT SUPPORT	OUTPATIENT REHAB	TOTAL
ACTION FOR A BETTER COMMUNITY					10,873		10,873
CATHOLIC FAMILY CENTER		N/A		21,595		6,706	28,301
COORDINATED CARE SERVICES, INC.	N/A			6,050			6,050
DELPHI DRUG & ALCOHOL COUNCIL, INC.							0
EAST HOUSE CORPORATION	N/A	6,317					6,317
FAMILY SERVICE OF ROCHESTER, INC.				6,757			6,757
HUTHER-DOYLE MEMORIAL INSTITUTE, INC.				35,380			35,380
PROVIDENCE HOUSING DEVELOPMENT CORP.	1,040						1,040
STRONG MEMORIAL HOSPITAL				18,950			18,950
THE HEALTH ASSOCIATION				30,854			30,854
UNITY HEALTH -- PARK RIDGE HOSPITAL, INC.			N/A	93,811	725		94,536
VIA HEALTH -- ROCHESTER GENERAL HOSPITAL				27,439			27,439
YWCA OF ROCHESTER AND MONROE COUNTY				4,517			4,517
TOTAL	1,040	6,317	N/A	245,353	11,598	6,706	271,014

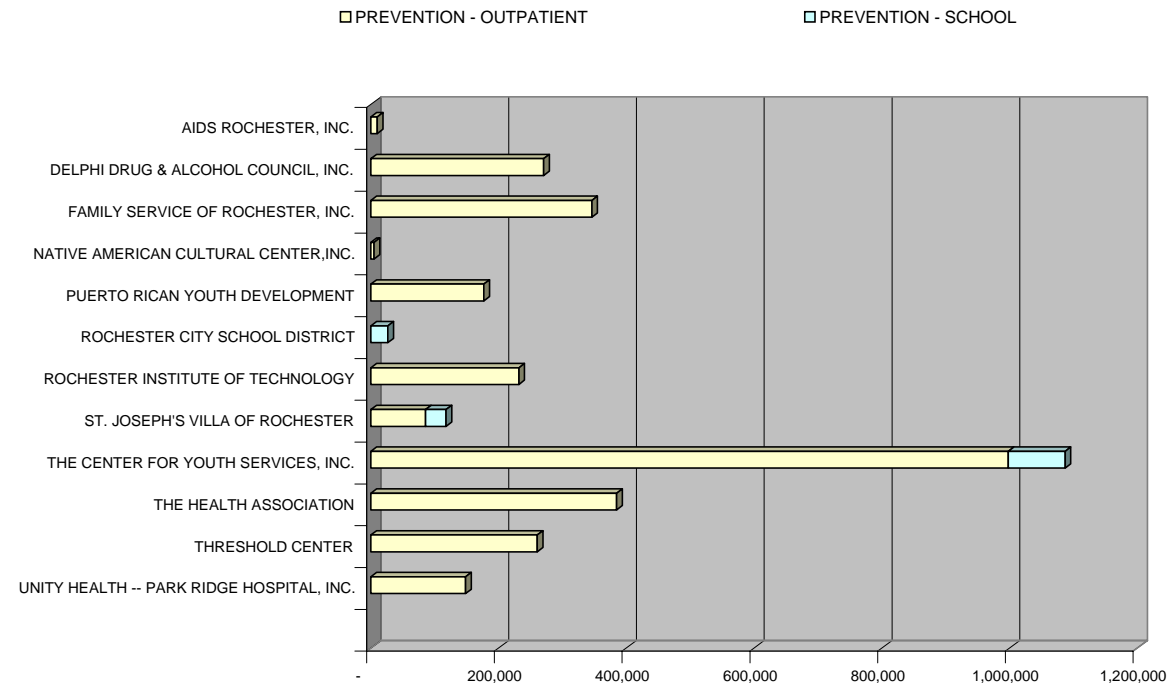
OUTPATIENT UNIT COST SUMMARY

	CASE MANAGEMENT	EMPLOY/OTHER VOC OUT	INTAKE OUTREACH REF	MEDICALLY SUPERVISED OUTPATIENT PROGRAM	TREATMENT SUPPORT	OUTPATIENT REHAB
ACTION FOR A BETTER COMMUNITY					\$61.80	
CATHOLIC FAMILY CENTER		N/A		\$70.37		\$74.45
COORDINATED CARE SERVICES, INC.	N/A			\$82.05		
DELPHI DRUG & ALCOHOL COUNCIL, INC.						
EAST HOUSE CORPORATION	N/A	\$38.76				
FAMILY SERVICE OF ROCHESTER, INC.				\$66.40		
HUTHER-DOYLE MEMORIAL INSTITUTE, INC.				\$59.29		
PROVIDENCE HOUSING DEVELOPMENT CORP.	\$49.73					
STRONG MEMORIAL HOSPITAL				\$71.71		
THE HEALTH ASSOCIATION				\$62.99		
UNITY HEALTH -- PARK RIDGE HOSPITAL, INC.			N/A	\$60.82	\$185.85	
VIA HEALTH -- ROCHESTER GENERAL HOSPITAL				\$83.98		
YWCA OF ROCHESTER AND MONROE COUNTY				\$84.72		
AVERAGE	\$49.73	\$38.76	N/A	\$66.26	\$69.55	\$74.45

**MONROE COUNTY CHEMICAL DEPENDENCY SERVICES
2004 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER
WITH COMPARATIVE TOTALS FOR 2003**

TOTAL PREVENTION SUPPORT = \$3,062,407

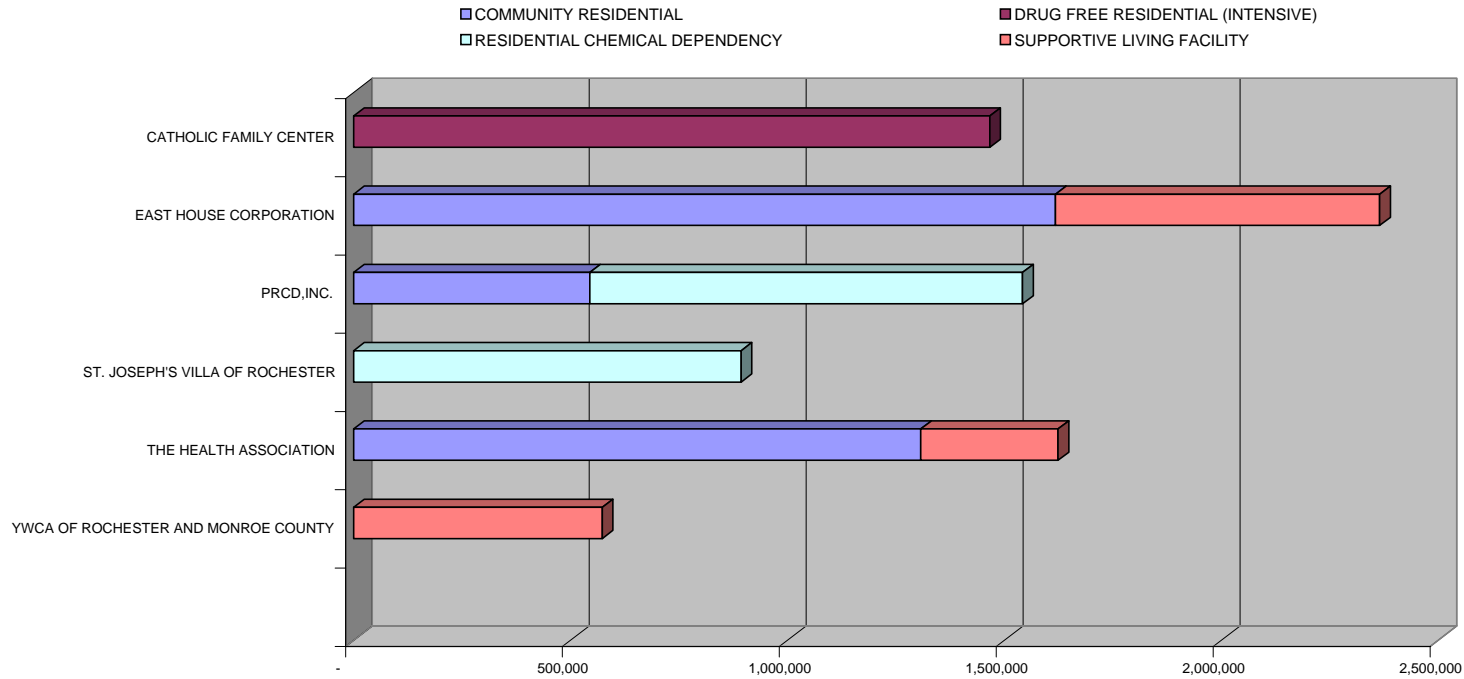
	HOSP HLTH CARE		PREVENTION -	TOTAL	PERCENT OF TOTAL	2003 DATA	% Change from 2003 to 2004
	INTRV	OUTPATIENT	SCHOOL				
AIDS ROCHESTER, INC.		10,000		10,000	0%	48,795	-80%
DELPHI DRUG & ALCOHOL COUNCIL, INC.		270,211		270,211	9%	278,113	-3%
FAMILY SERVICE OF ROCHESTER, INC.		345,762		345,762	11%	342,503	1%
HUTHER-DOYLE MEMORIAL INSTITUTE, INC.		-		-	0%	20,000	-100%
NATIVE AMERICAN CULTURAL CENTER, INC.		4,628		4,628	0%	47,503	-90%
PUERTO RICAN YOUTH DEVELOPMENT		176,773		176,773	6%	173,907	2%
ROCHESTER CITY SCHOOL DISTRICT			26,482	26,482	1%	26,521	0%
ROCHESTER INSTITUTE OF TECHNOLOGY		231,525		231,525	8%	231,188	0%
ST. JOSEPH'S VILLA OF ROCHESTER		85,462	31,917	117,379	4%	115,316	2%
THE CENTER FOR YOUTH SERVICES, INC.		997,683	89,008	1,086,691	35%	1,094,731	-1%
THE HEALTH ASSOCIATION		384,673		384,673	13%	381,298	1%
THRESHOLD CENTER		260,199		260,199	8%	269,291	-3%
UNITY HEALTH -- PARK RIDGE HOSPITAL, INC.		148,084		148,084	5%	45,496	225%
TOTAL	-	2,915,000	147,407	3,062,407	100%	3,074,662	0%
PERCENT OF TOTAL	0%	95%	5%	100%			
COMPARATIVE 2003	45,496	2,881,168	147,998	3,074,662			
% Change from 2003 to 2004	-100%	1%	0%	0%			



**MONROE COUNTY CHEMICAL DEPENDENCY SERVICES
2004 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER
WITH COMPARATIVE TOTALS FOR 2003**

TOTAL RESIDENTIAL SUPPORT = \$8,464,714

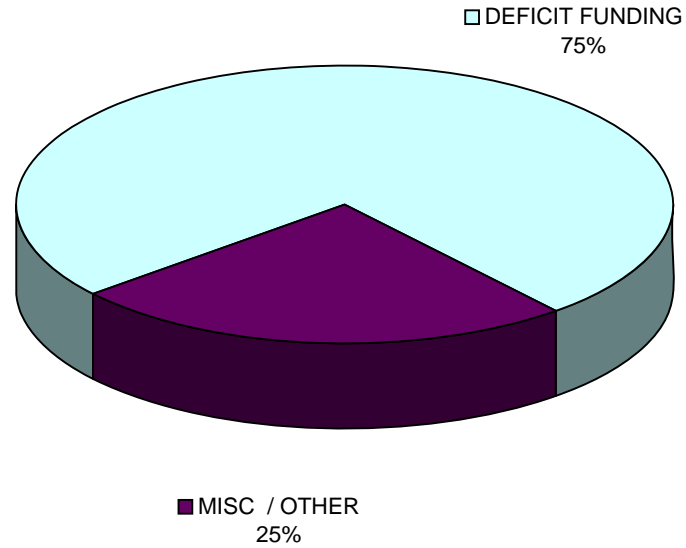
	COMMUNITY RESIDENTIAL	DRUG FREE RESIDENTIAL (INTENSIVE)	MEMBER ITEM	RESIDENTIAL CHEMICAL DEPENDENCY	SUPPORTIVE LIVING FACILITY	TOTAL	PERCENT OF TOTAL	2003 DATA	% Change from 2003 to 2004
AIDS ROCHESTER, INC.		1,466,490				-	0%	75,000	-100%
CATHOLIC FAMILY CENTER						1,466,490	17%	1,531,516	-4%
EAST HOUSE CORPORATION	1,618,044				747,233	2,365,277	28%	2,374,849	0%
PRCD, INC.	544,496			997,769		1,542,265	18%	1,423,561	8%
ST. JOSEPH'S VILLA OF ROCHESTER				893,464		893,464	11%	823,873	8%
THE HEALTH ASSOCIATION	1,307,589				316,214	1,623,803	19%	1,572,147	3%
YWCA OF ROCHESTER AND MONROE COUNTY					573,415	573,415	7%	589,925	-3%
TOTAL	3,470,129	1,466,490	-	1,891,233	1,636,862	8,464,714	100%	8,390,871	1%
PERCENT OF TOTAL	42%	17%	0%	22%	19%	100%			
COMPARATIVE 2003	3,363,990	1,531,516	96,868	1,793,577	1,604,920	8,390,871			
% Change from 2003 to 2004	3%	-4%	-100%	5%	2%	1%			



**MONROE COUNTY MENTAL HEALTH SYSTEM
2004 CONSOLIDATED FISCAL YEAR END RESULTS
BY PAYOR BY PROGRAM TYPE
WITH COMPARATIVE TOTALS FOR 2002**

TOTAL OTHER SUPPORT = \$296,664

	<u>MEDICAID</u>	<u>MEDICARE</u>	<u>3RD PARTY</u>	<u>DEFICIT FUNDING</u>	<u>MISC / OTHER</u>	<u>PROVIDER SUBSIDY</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>	<u>2003 DATA</u>	<u>% Change from 2003 to 2004</u>
MONROE COUNTY LGU	-	-	-	222,367	74,297	-	296,664	100%	275,794	8%
TOTAL	-	-	-	222,367	74,297	-	296,664	100%	275,794	8%
PERCENT OF TOTAL	0%	0%	0%	75%	25%	0%	100%			
COMPARATIVE 2003				171,335	104,459		275,794			
% Change from 2003				30%	-29%		8%			



SOURCE OF REVENUE

Definitions To Support CFR Report Series

Term	Definition
<u>OMH</u>	
Case Management Programs	Provide for the development, implementation, and monitoring of a person's individualized service plan.
Community Support Programs	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>	
Case Management Programs	Provide for the development, implementation, and monitoring of a person's individualized service plan.
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.
Admin / Other	Comprised of other programs including LGU Administration, demonstration projects, and other programs indirectly affecting consumers.
<u>OMRDD</u>	
Day Services Programs	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.
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 support pursuant with NYS OASAS Definition
Misc. Revenue	Other program Income (i.e. SSI/SSA, Participant Fees, State/Federal Grants, Article 28 DSH) & Voluntary support
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.