

Chemical Dependency Services In Monroe County, New York

CCSI Consolidated Fiscal Report Database Monroe County Community Chemical Dependency Services 2005 Year End Results

AGENCIES INCLUDED:

CATHOLIC FAMILY CENTER
CENTER FOR YOUTH SERVICES, INC.
CONIFER PARK
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

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 2005 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 -- 2003 - 2005
- ❖ Monroe County Chemical Dependency System Overview -- 2005
- ❖ 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 *2005 Consolidated Reporting and Claiming Manual*. Please note that the database does not include information from private practice.

Data Quality and Completeness

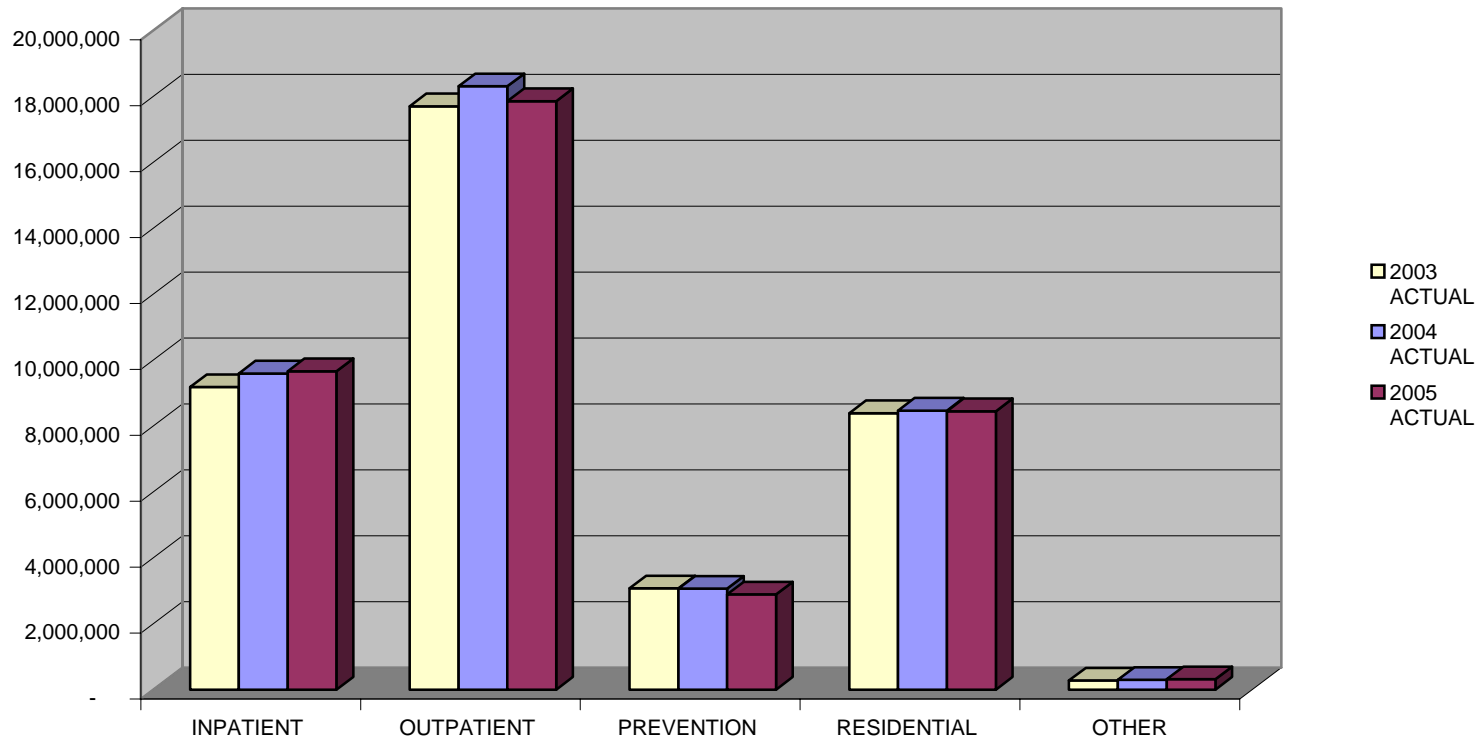
It is important to note that information presented in this report is critically dependent on the accuracy and completeness of data collection practices at the contributing provider agencies. While this report may be useful in raising questions and identifying areas that merit further investigation, in 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
2003 — 2004 — 2005**

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL
INPATIENT	9,180,514	9,594,276	9,657,866
OUTPATIENT	17,697,161	18,304,810	17,852,635
PREVENTION	3,074,662	3,062,407	2,890,332
RESIDENTIAL	8,390,871	8,464,714	8,448,650
OTHER	275,794	296,664	316,737
TOTAL	\$38,619,002	\$39,722,871	\$39,166,220

3 Year Trend by Program Type

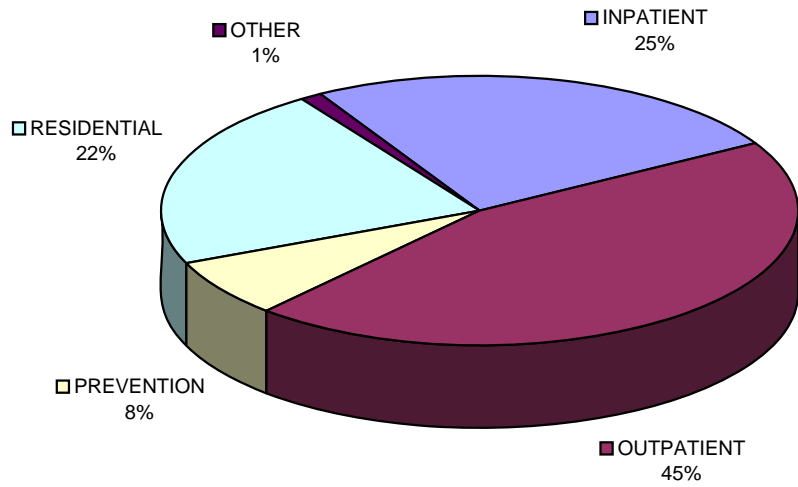


**MONROE COUNTY CHEMICAL DEPENDENCY SERVICES
2005 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PAYOR
WITH COMPARATIVE TOTALS FOR 2004**

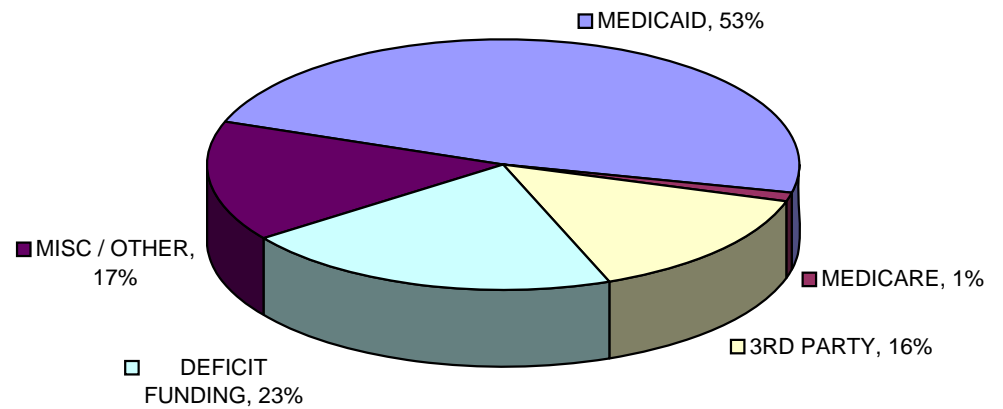
TOTAL SUPPORT = \$39,166,220

	<u>INPATIENT</u>	<u>OUTPATIENT</u>	<u>PREVENTION</u>	<u>RESIDENTIAL</u>	<u>OTHER</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>	<u>2004 DATA</u>	<u>% Change from 2004 to 2005</u>
MEDICAID	7,678,716	13,318,629	0	33,505	0	21,030,850	53%	22,076,176	-5%
MEDICARE	40,177	355,763	0	0	0	395,940	1%	653,733	-39%
3RD PARTY	1,375,551	4,333,353	74,250	352,030	0	6,135,184	16%	4,092,209	50%
DEFICIT FUNDING	1,047,111	1,632,090	2,091,483	4,074,673	240,649	9,086,006	23%	9,312,379	-2%
MISC / OTHER	484,308	1,303,759	724,599	3,988,442	76,088	6,577,196	17%	6,570,522	0%
PROVIDER SUBSIDY	(967,997)	(3,090,959)	0	0	0	(4,058,956)	-10%	-2,982,148	36%
TOTAL	9,657,866	17,852,635	2,890,332	8,448,650	316,737	39,166,220	100%	39,722,871	-1%
PERCENT OF TOTAL	25%	45%	7%	22%	1%	100%			

COMPARATIVE 2004	9,594,276	18,304,810	3,062,407	8,464,714	296,664	39,722,871			
% Change from 2004	1%	-2%	-6%	0%	0%	-1%			



GROSS REVENUE BY PROGRAM



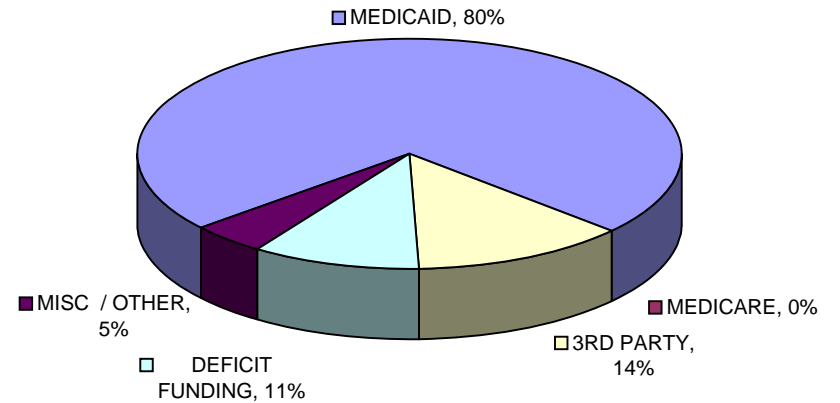
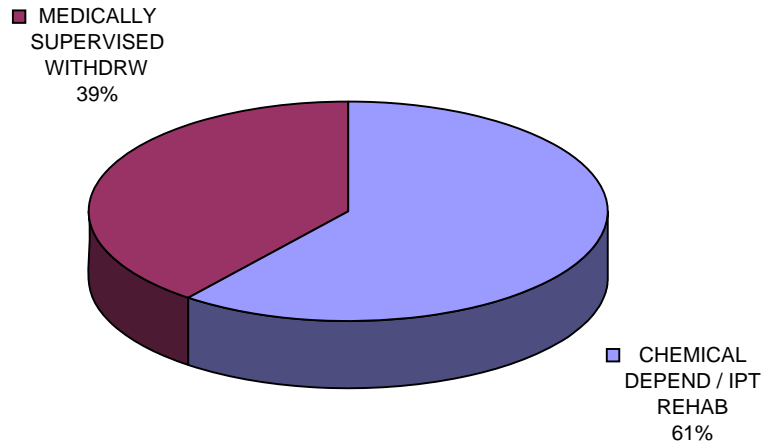
SOURCE OF REVENUE

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

**MONROE COUNTY CHEMICAL DEPENDENCY SERVICES
2005 CONSOLIDATED FISCAL YEAR END RESULTS
BY PAYOR BY PROGRAM TYPE
WITH COMPARATIVE TOTALS FOR 2004**

TOTAL INPATIENT SUPPORT = \$9,657,866

	MEDICAID	MEDICARE	3RD PARTY	DEFICIT FUNDING	MISC / OTHER	PROVIDER SUBSIDY	TOTAL	PERCENT OF TOTAL	2004 DATA	% Change from 2004 to 2005
CHEMICAL DEPEND / IPT REHAB	5,718,459	40,177	904,553	-	153,505	(967,997)	5,848,697	61%	5,799,673	1%
MEDICALLY SUPERVISED WITHDRW	1,960,257	-	470,998	1,047,111	330,803	-	3,809,169	39%	3,794,603	0%
TOTAL	7,678,716	40,177	1,375,551	1,047,111	484,308	(967,997)	9,657,866	100%	9,594,276	1%
PERCENT OF TOTAL	80%	0%	14%	11%	5%	-10%	100%			
COMPARATIVE 2004	7,791,147	261,495	933,998	1,329,842	351,353	(1,073,559)	9,594,276			
% Change from 2004 to 2005	-1%	-85%	47%	-21%	38%	-10%	1%			



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

**MONROE COUNTY CHEMICAL DEPENDENCY SERVICES
2005 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER**

TOTAL INPATIENT SUPPORT = \$9,657,866

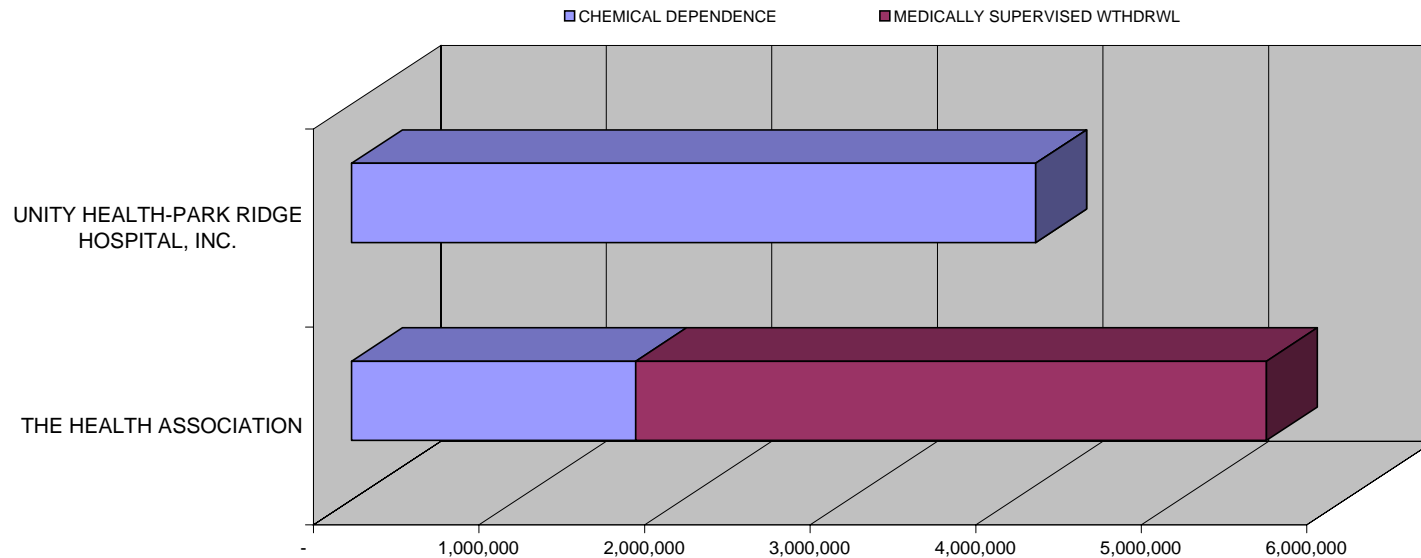
TOTAL INPATIENT SUPPORT VOLUME =
37,078

INPATIENT UNIT COST SUMMARY

	CHEMICAL DEPENDENCE	INPATIENT REHAB	MEDICALLY SUPERVISED WTHDRWL	TOTAL	PERCENT OF TOTAL	CHEM DEPEND	INPATIENT REHAB	MEDICALLY SUPERVISED WTHDRWL	CHEM DEPEND	INPATIENT REHAB	MEDICALLY SUPERVISED WTHDRWL
UNITY HEALTH-PARK RIDGE HOSPITAL, INC.	4,131,999	-	-	4,131,999	43%	11,979	-	-	\$ 344.94		
THE HEALTH ASSOCIATION	1,716,698	-	3,809,169	5,525,867	57%	11,161	-	13,938	\$ 153.81		\$ 273.29
TOTAL	5,848,697	-	3,809,169	9,657,866	100%	23,140	-	13,938	\$ 252.75	N/A	\$ 273.29
PERCENT OF TOTAL	61%	0%	39%	100%							

COMPARATIVE 2004	1,814,510	3,985,163	3,794,603	9,594,276							
% Change from 2004 to 2005	222%	-100%	0%	1%							

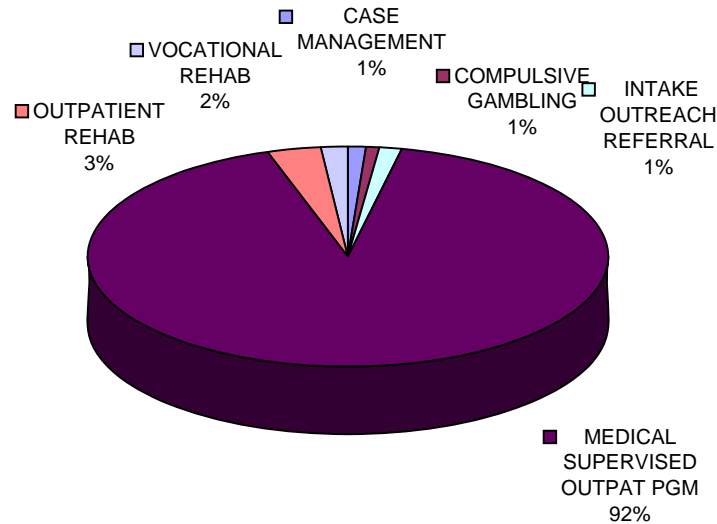
**GROSS REVENUE BY PROVIDER BY
PROGRAM**



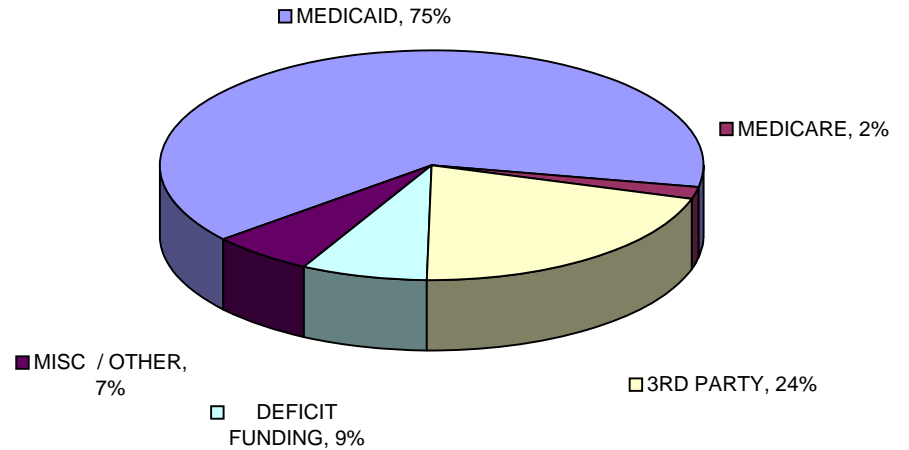
**MONROE COUNTY CHEMICAL DEPENDENCY SERVICES
2005 CONSOLIDATED FISCAL YEAR END RESULTS
BY PAYOR BY PROGRAM TYPE
WITH COMPARATIVE TOTALS FOR 2004**

TOTAL OUTPATIENT SUPPORT = \$17,852,635

	MEDICAID	MEDICARE	3RD PARTY	DEFICIT FUNDING	MISC / OTHER	PROVIDER SUBSIDY	TOTAL	PERCENT OF TOTAL	2004 DATA	% Change from 2004 to 2005
CASE MANAGEMENT	-	-	-	189,175	12,059	8,452	209,686	1%	192,693	9%
COMPULSIVE GAMBLING	-	-	-	143,751	8,432	-	152,183	1%	0	N/A
EMPLOY & OTHER VOC OUTCOMES	-	-	-	-	-	-	-	0%	289,404	-100%
INTAKE OUTREACH REFERRAL	-	-	-	-	209,347	-	209,347	1%	259,220	-19%
MEDICAL SUPERVISED OUTPAT PGM	12,737,796	355,763	4,317,635	1,048,580	1,026,482	(3,095,232)	16,391,024	92%	16,257,584	1%
OUTPATIENT REHAB	580,833	-	2,030	-	-	(4,179)	578,684	3%	499,244	16%
TREATMENT SUPPORT	-	-	-	-	-	-	-	0%	806,665	-100%
VOCATIONAL REHAB	-	-	13,688	250,584	47,439	-	311,711	2%	0	N/A
TOTAL	13,318,629	355,763	4,333,353	1,632,090	1,303,759	(3,090,959)	17,852,635	100%	18,304,810	-2%
PERCENT OF TOTAL	75%	2%	24%	9%	7%	-17%	100%			
COMPARATIVE 2004	14,104,253	392,238	2,873,965	1,627,488	1,221,093	(1,914,227)	18,304,810			
% Change from 2004 to 2005	-6%	-9%	51%	0%	7%	61%	-2%			



GROSS REVENUE BY PROGRAM



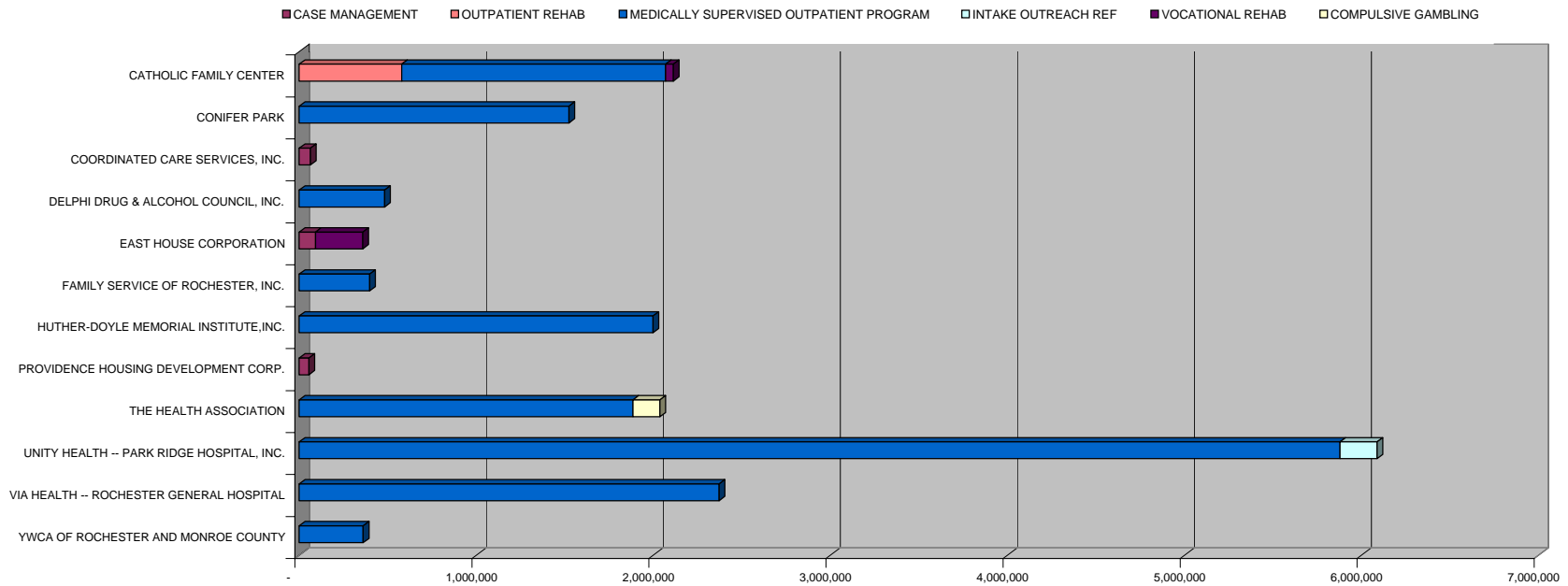
SOURCE OF REVENUE

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

**MONROE COUNTY CHEMICAL DEPENDENCY SERVICES
2005 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER
WITH COMPARATIVE TOTALS FOR 2004**

TOTAL OUTPATIENT SUPPORT = \$17,852,635

	CASE MANAGEMENT	COMPULSIVE GAMBLING	EMPLYMT/VOC OUTPATNT	INTAKE OUTREACH REF	MEDICALLY SUPERVISED OUTPATIENT PROGRAM	TRMNT SUPPRT	OUTPATIENT REHAB	VOCATIONAL REHAB	TOTAL	PERCENT OF TOTAL	2004 DATA	% Change from 2004 to 2005
ACTION FOR A BETTER COMMUNITY									-	0%	671,923	-100%
CATHOLIC FAMILY CENTER					1,490,385		578,684	43,857	2,112,926	12%	2,063,519	2%
CONIFER PARK					1,523,710				1,523,710	9%	-	N/A
COORDINATED CARE SERVICES, INC.	63,163				63,163				63,163	0%	59,645	6%
DELPHI DRUG & ALCOHOL COUNCIL, INC.					481,964				481,964	3%	496,419	-3%
EAST HOUSE CORPORATION	91,853						267,854		359,707	2%	326,144	10%
FAMILY SERVICE OF ROCHESTER, INC.					398,141				398,141	2%	448,669	-11%
HUTHER-DOYLE MEMORIAL INSTITUTE, INC.					1,998,967				1,998,967	11%	2,097,850	-5%
PROVIDENCE HOUSING DEVELOPMENT CORP.	54,670								54,670	0%	51,721	6%
STRONG MEMORIAL HOSPITAL									-	0%	1,358,827	-100%
THE HEALTH ASSOCIATION		152,183			1,884,937				2,037,120	11%	1,943,539	5%
UNITY HEALTH -- PARK RIDGE HOSPITAL, INC.				209,347	5,878,893				6,088,240	35%	6,099,452	0%
VIA HEALTH -- ROCHESTER GENERAL HOSPITAL					2,372,325				2,372,325	13%	2,304,420	3%
YWCA OF ROCHESTER AND MONROE COUNTY					361,702				361,702	2%	382,682	-5%
TOTAL	209,686	152,183	-	209,347	16,391,024	-	578,684	311,711	17,852,635	100%	18,304,810	-2%
PERCENT OF TOTAL	1%	1%	0%	1%	92%	0%	3%	2%	100%			
COMPARATIVE 2004	192,693	0	289,404	259,220	16,257,584	806,665	499,244	0	18,304,810			
% Change from 2004 to 2005	9%		-100%	-19%	1%	-100%	16%		-2%			



**MONROE COUNTY CHEMICAL DEPENDENCY SERVICES
2005 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER - VOLUME & UNIT COST**

TOTAL OUTPATIENT SUPPORT = \$17,852,635

	CASE MANAGEMENT	COMPULSIVE GAMBLING	INTAKE OUTREACH REF	MEDICALLY SUPERVISED OUTPATIENT PROGRAM	OUTPATIENT REHAB	VOCATIONAL REHAB	TOTAL
ACTION FOR A BETTER COMMUNITY							0
CATHOLIC FAMILY CENTER				1,490,385	578,684	43,857	2,112,926
CONIFER PARK				1,523,710			1,523,710
COORDINATED CARE SERVICES, INC.	63,163						63,163
DELPHI DRUG & ALCOHOL COUNCIL, INC.				481,964			481,964
EAST HOUSE CORPORATION	91,853					267,854	359,707
FAMILY SERVICE OF ROCHESTER, INC.				398,141			398,141
HUTHER-DOYLE MEMORIAL INSTITUTE, INC.				1,998,967			1,998,967
PROVIDENCE HOUSING DEVELOPMENT CORP.	54,670						54,670
STRONG MEMORIAL HOSPITAL							0
THE HEALTH ASSOCIATION		152,183		1,884,937			2,037,120
UNITY HEALTH -- PARK RIDGE HOSPITAL, INC.			209,347	5,878,893			6,088,240
VIA HEALTH -- ROCHESTER GENERAL HOSPITAL				2,372,325			2,372,325
YWCA OF ROCHESTER AND MONROE COUNTY				361,702			361,702
TOTAL	\$209,686	\$152,183	\$209,347	\$16,391,024	\$578,684	\$311,711	\$17,852,635

TOTAL OUTPATIENT SUPPORT VOLUME = 269,137

	CASE MANAGEMENT	COMPULSIVE GAMBLING	INTAKE OUTREACH REF	MEDICALLY SUPERVISED OUTPATIENT PROGRAM	OUTPATIENT REHAB	VOCATIONAL REHAB	TOTAL
ACTION FOR A BETTER COMMUNITY							0
CATHOLIC FAMILY CENTER				23,320	9,588	N/A	32,908
CONIFER PARK				23,817			23,817
COORDINATED CARE SERVICES, INC.	2,081						2,081
DELPHI DRUG & ALCOHOL COUNCIL, INC.				6,572			6,572
EAST HOUSE CORPORATION	N/A					6,140	6,140
FAMILY SERVICE OF ROCHESTER, INC.				N/A			0
HUTHER-DOYLE MEMORIAL INSTITUTE, INC.				34,417			34,417
PROVIDENCE HOUSING DEVELOPMENT CORP.	1,040						1,040
STRONG MEMORIAL HOSPITAL							0
THE HEALTH ASSOCIATION		N/A	N/A	31,154			31,154
UNITY HEALTH -- PARK RIDGE HOSPITAL, INC.				96,569			96,569
VIA HEALTH -- ROCHESTER GENERAL HOSPITAL				30,278			30,278
YWCA OF ROCHESTER AND MONROE COUNTY				4,161			4,161
TOTAL	3,121	0	0	250,288	9,588	6,140	269,137

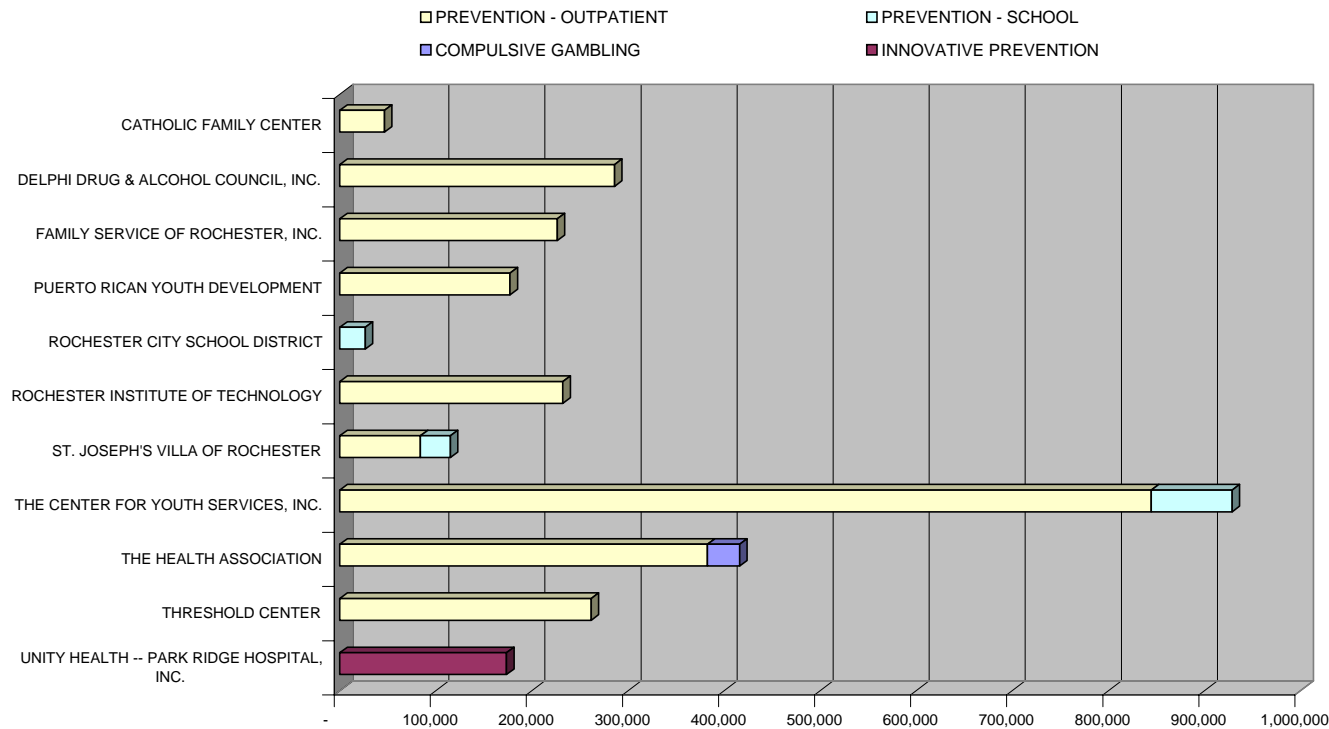
OUTPATIENT UNIT COST SUMMARY

	CASE MANAGEMENT	COMPULSIVE GAMBLING	INTAKE OUTREACH REF	MEDICALLY SUPERVISED OUTPATIENT PROGRAM	OUTPATIENT REHAB	VOCATIONAL REHAB
ACTION FOR A BETTER COMMUNITY						
CATHOLIC FAMILY CENTER				\$63.91	\$60.36	N/A
CONIFER PARK				\$63.98		
COORDINATED CARE SERVICES, INC.	\$30.35					
DELPHI DRUG & ALCOHOL COUNCIL, INC.				\$73.34		
EAST HOUSE CORPORATION	N/A					\$43.62
FAMILY SERVICE OF ROCHESTER, INC.				N/A		
HUTHER-DOYLE MEMORIAL INSTITUTE, INC.				\$58.08		
PROVIDENCE HOUSING DEVELOPMENT CORP.	\$52.57					
STRONG MEMORIAL HOSPITAL						
THE HEALTH ASSOCIATION		N/A	N/A	\$60.50		
UNITY HEALTH -- PARK RIDGE HOSPITAL, INC.				\$60.88		
VIA HEALTH -- ROCHESTER GENERAL HOSPITAL				\$78.35		
YWCA OF ROCHESTER AND MONROE COUNTY				\$86.93		
AVERAGE	\$37.75	N/A	N/A	\$63.90	\$60.36	\$43.62

**MONROE COUNTY CHEMICAL DEPENDENCY SERVICES
2005 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER
WITH COMPARATIVE TOTALS FOR 2004**

TOTAL PREVENTION SUPPORT = \$2,890,332

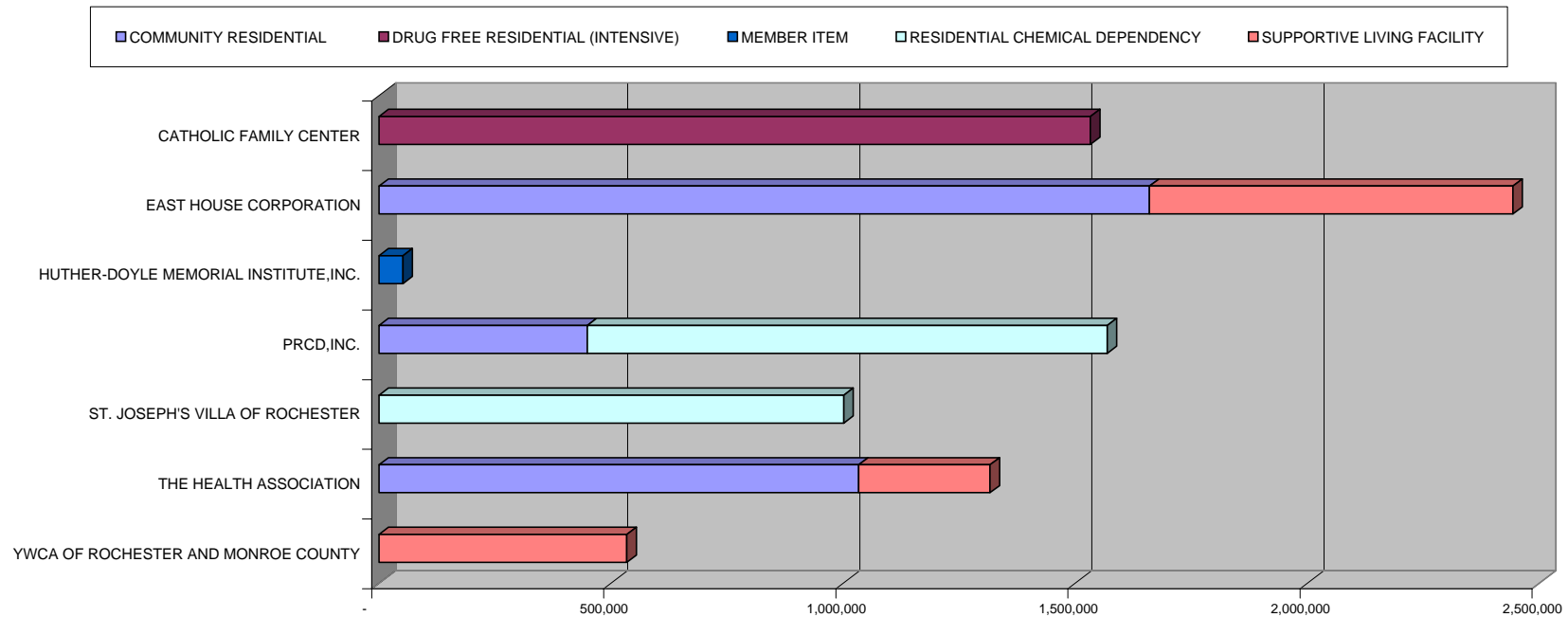
	COMPULSIVE GAMBLING	INNOVATIVE PREVENTION	PREVENTION - OUTPATIENT	PREVENTION - SCHOOL	TOTAL	PERCENT OF TOTAL	2004 DATA	% Change from 2004 to 2005
AIDS ROCHESTER, INC.					-	0%	10,000	-100%
CATHOLIC FAMILY CENTER			46,543		46,543	2%	-	N/A
DELPHI DRUG & ALCOHOL COUNCIL, INC.			286,029		286,029	10%	270,211	6%
FAMILY SERVICE OF ROCHESTER, INC.			226,272		226,272	8%	345,762	-35%
NATIVE AMERICAN CULTURAL CENTER, INC.					-	0%	4,628	-100%
PUERTO RICAN YOUTH DEVELOPMENT			177,239		177,239	6%	176,773	0%
ROCHESTER CITY SCHOOL DISTRICT				26,516	26,516	1%	26,482	0%
ROCHESTER INSTITUTE OF TECHNOLOGY			232,185		232,185	8%	231,525	0%
ST. JOSEPH'S VILLA OF ROCHESTER			83,964	31,282	115,246	4%	117,379	-2%
THE CENTER FOR YOUTH SERVICES, INC.			844,768	84,053	928,821	32%	1,086,691	-15%
THE HEALTH ASSOCIATION	33,499		382,743		416,242	14%	384,673	8%
THRESHOLD CENTER			261,672		261,672	9%	260,199	1%
UNITY HEALTH -- PARK RIDGE HOSPITAL, INC.		173,567			173,567	6%	148,084	17%
TOTAL	33,499	173,567	2,541,415	141,851	2,890,332	100%	3,062,407	-6%
PERCENT OF TOTAL	1%	6%	88%	5%	100%			
COMPARATIVE 2004	0	0	2,915,000	147,407	3,062,407			
% Change from 2004 to 2005			-13%	-4%	-6%			



**MONROE COUNTY CHEMICAL DEPENDENCY SERVICES
2005 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER
WITH COMPARATIVE TOTALS FOR 2004**

TOTAL RESIDENTIAL SUPPORT = \$8,448,650

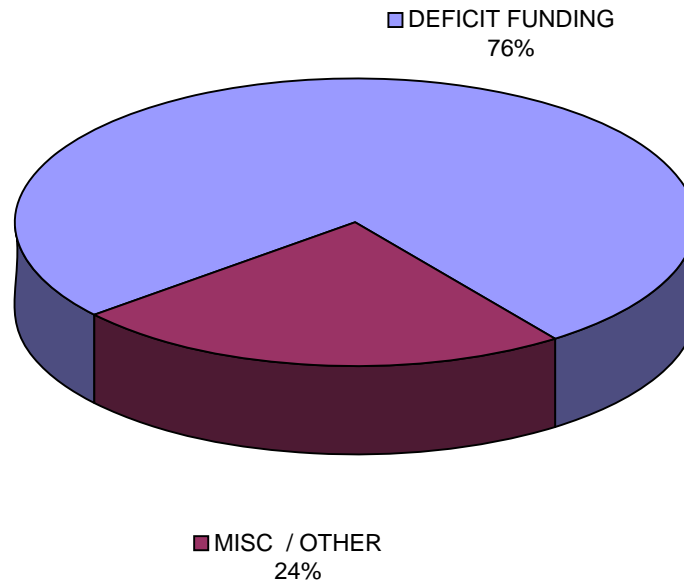
	COMMUNITY RESIDENTIAL	DRUG FREE RESIDENTIAL (INTENSIVE)	MEMBER ITEM	RESIDENTIAL CHEMICAL DEPENDENCY	SUPPORTIVE LIVING FACILITY	TOTAL	PERCENT OF TOTAL	2004 DATA	% Change from 2004 to 2005
CATHOLIC FAMILY CENTER		1,532,752				1,532,752	18%	1,466,490	5%
EAST HOUSE CORPORATION	1,660,323				782,803	2,443,126	29%	2,365,277	3%
HUTHER-DOYLE MEMORIAL INSTITUTE, INC. PRCD, INC.			51,892			51,892	1%	-	N/A
ST. JOSEPH'S VILLA OF ROCHESTER	448,876			1,120,017		1,568,893	19%	1,542,265	2%
THE HEALTH ASSOCIATION	1,033,415			1,001,330		1,001,330	12%	893,464	12%
YWCA OF ROCHESTER AND MONROE COUNTY					283,104	1,316,519	16%	1,623,803	-19%
TOTAL	3,142,614	1,532,752	51,892	2,121,347	1,600,045	8,448,650	101%	8,464,714	0%
PERCENT OF TOTAL	37%	18%	1%	25%	19%	100%			
COMPARATIVE 2004	3,470,129	1,466,490	0	1,891,233	1,636,862	8,464,714			
% Change from 2004 to 2005	-9%	5%		12%	-2%	0%			



**MONROE COUNTY MENTAL HEALTH SYSTEM
2005 CONSOLIDATED FISCAL YEAR END RESULTS
BY PAYOR BY PROGRAM TYPE
WITH COMPARATIVE TOTALS FOR 2004**

TOTAL OTHER SUPPORT = \$316,737

	MEDICAID	MEDICARE	3RD PARTY	DEFICIT FUNDING	MISC / OTHER	PROVIDER SUBSIDY	TOTAL	PERCENT OF TOTAL	2004 DATA	% Change from 2004 to 2005
LOCAL GOVERNMENTAL UNIT	-	-	-	240,649	76,088	-	316,737	100%	296,664	7%
TOTAL	-	-	-	240,649	76,088	-	316,737	100%	296,664	7%
PERCENT OF TOTAL	0%	0%	0%	76%	24%	0%	100%			
COMPARATIVE 2004	0	0	0	222,367	74,297	0	296,664			
% Change from 2004				8%	2%		7%			



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.