

Chemical Dependency Services In Monroe County, New York

CCSI Consolidated Fiscal Report Database Monroe County Community Chemical Dependency Services 2006 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
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 2006 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 -- 2004 - 2006
- ❖ Monroe County Chemical Dependency System Overview -- 2006
- ❖ 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 *2006 Consolidated Reporting and Claiming Manual*. Please note that the database does not include information from private practice.

Data Quality and Completeness

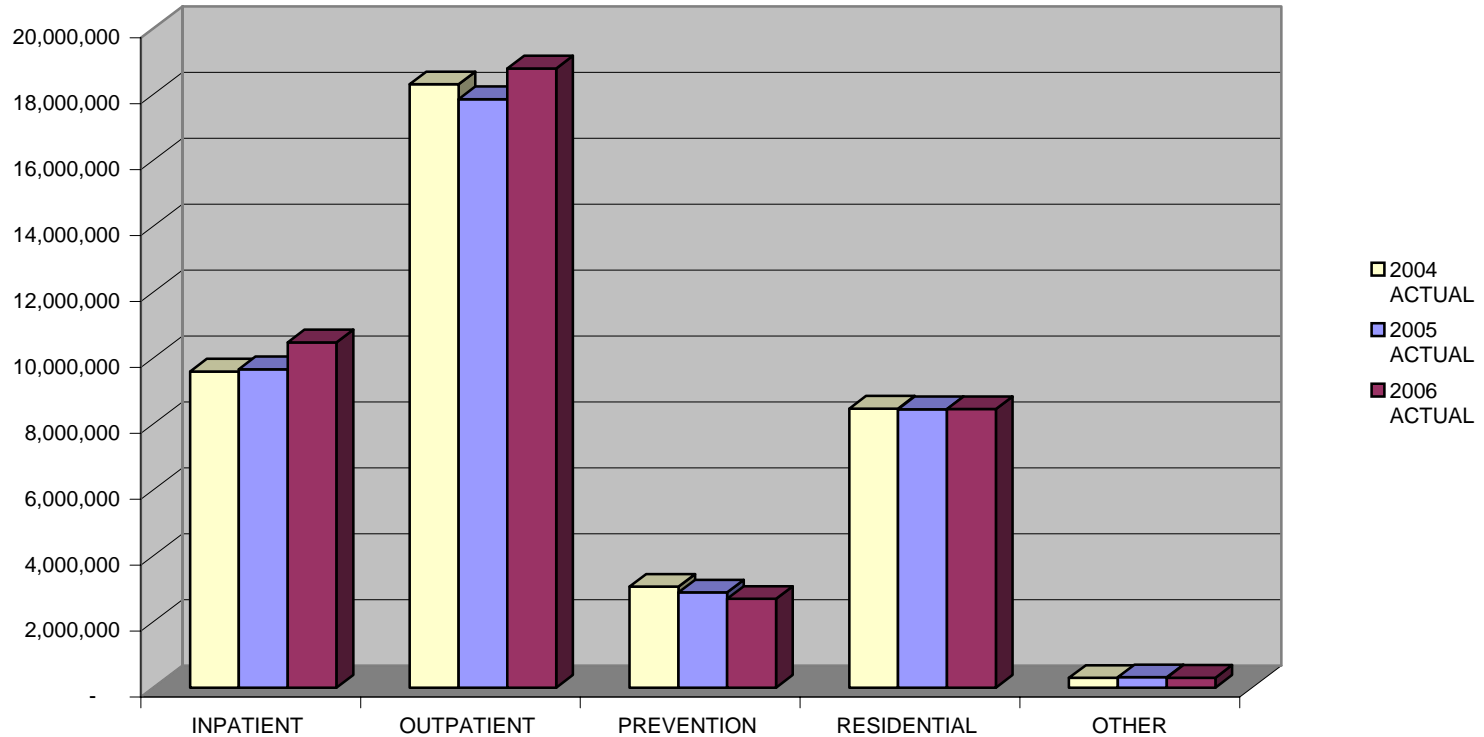
It is important to note that information presented in this report is critically dependent on the accuracy and completeness of data collection practices at the contributing provider agencies. While this report may be useful in raising questions and identifying areas that merit further investigation, in 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
2004 — 2005 — 2006**

	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL
INPATIENT	9,594,276	9,657,866	10,476,913
OUTPATIENT	18,304,810	17,852,635	18,785,926
PREVENTION	3,062,407	2,890,332	2,695,303
RESIDENTIAL	8,464,714	8,448,650	8,452,229
OTHER	296,664	316,737	299,719
TOTAL	\$39,722,871	\$39,166,220	\$40,710,090

3 Year Trend by Program Type

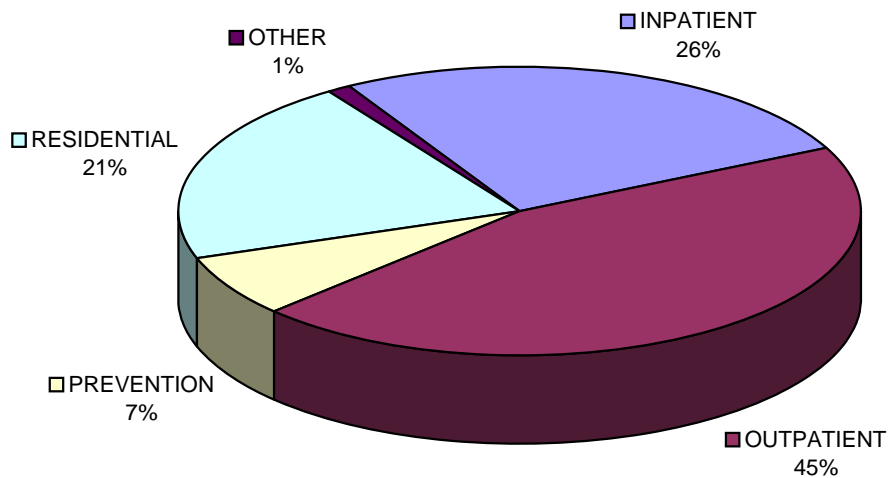


**MONROE COUNTY CHEMICAL DEPENDENCY SERVICES
2006 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PAYOR
WITH COMPARATIVE TOTALS FOR 2005**

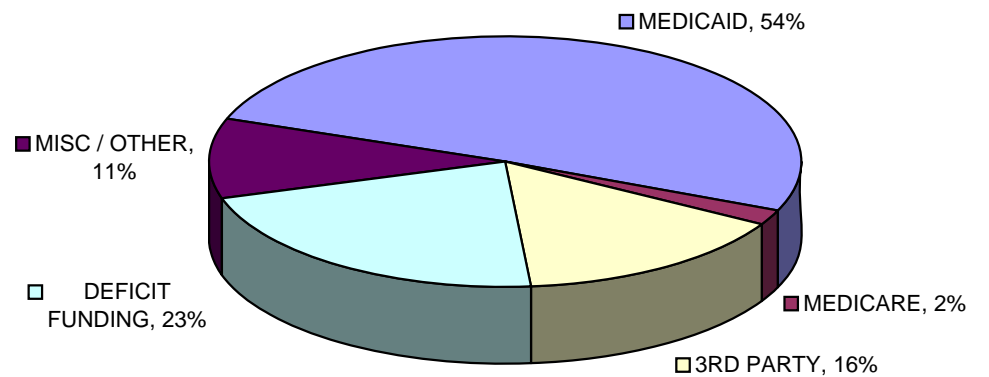
TOTAL SUPPORT = \$40,710,090

	<u>INPATIENT</u>	<u>OUTPATIENT</u>	<u>PREVENTION</u>	<u>RESIDENTIAL</u>	<u>OTHER</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>	<u>2005 DATA</u>	<u>% Change from 2005 to 2006</u>
MEDICAID	7,321,758	14,398,665	0	358,932	0	22,079,355	54%	21,030,850	5%
MEDICARE	571,039	356,156	0	0	0	927,195	2%	395,940	134%
3RD PARTY	1,512,550	4,966,415	0	206,739	0	6,685,704	16%	6,135,184	9%
DEFICIT FUNDING	886,146	1,795,124	2,092,408	4,330,797	259,056	9,363,531	23%	9,086,006	3%
MISC / OTHER	1,136,898	(1,013,607)	599,464	3,555,761	40,663	4,319,179	11%	6,577,196	-34%
PROVIDER SUBSIDY	(951,478)	(1,716,827)	3,431	0	0	(2,664,874)	-6%	(4,058,956)	-34%
TOTAL	10,476,913	18,785,926	2,695,303	8,452,229	299,719	40,710,090	100%	39,166,220	4%
PERCENT OF TOTAL	26%	45%	7%	21%	1%	100%			

COMPARATIVE 2005	9,657,866	17,852,635	2,890,332	8,448,650	316,737	39,166,220			
% Change from 2005	8%	5%	-7%	0%	0%	4%			



GROSS REVENUE BY PROGRAM



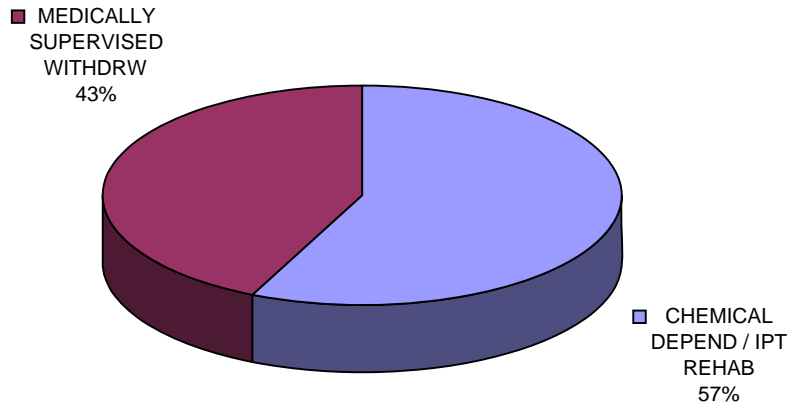
SOURCE OF REVENUE

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

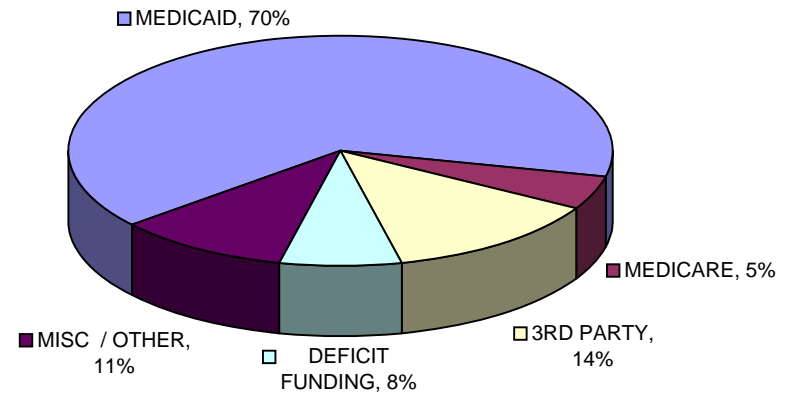
**MONROE COUNTY CHEMICAL DEPENDENCY SERVICES
2006 CONSOLIDATED FISCAL YEAR END RESULTS
BY PAYOR BY PROGRAM TYPE
WITH COMPARATIVE TOTALS FOR 2005**

TOTAL INPATIENT SUPPORT = \$10,476,913

	MEDICAID	MEDICARE	3RD PARTY	DEFICIT FUNDING	MISC / OTHER	PROVIDER SUBSIDY	TOTAL	PERCENT OF TOTAL	2005 DATA	% Change from 2005 to 2006
CHEMICAL DEPEND / IPT REHAB	4,689,765	571,039	1,111,035	-	546,669	(951,478)	5,967,030	57%	5,848,697	2%
MEDICALLY SUPERVISED WITHDRW	2,631,993	-	401,515	886,146	590,229	-	4,509,883	43%	3,809,169	18%
TOTAL	7,321,758	571,039	1,512,550	886,146	1,136,898	(951,478)	10,476,913	100%	9,657,866	8%
PERCENT OF TOTAL	70%	5%	14%	8%	11%	-9%	99%			
COMPARATIVE 2005	7,678,716	40,177	1,375,551	1,047,111	484,308	(967,997)	9,657,866			
% Change from 2005 to 2006	-5%	1321%	10%	-15%	135%	-2%	8%			



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
2006 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER**

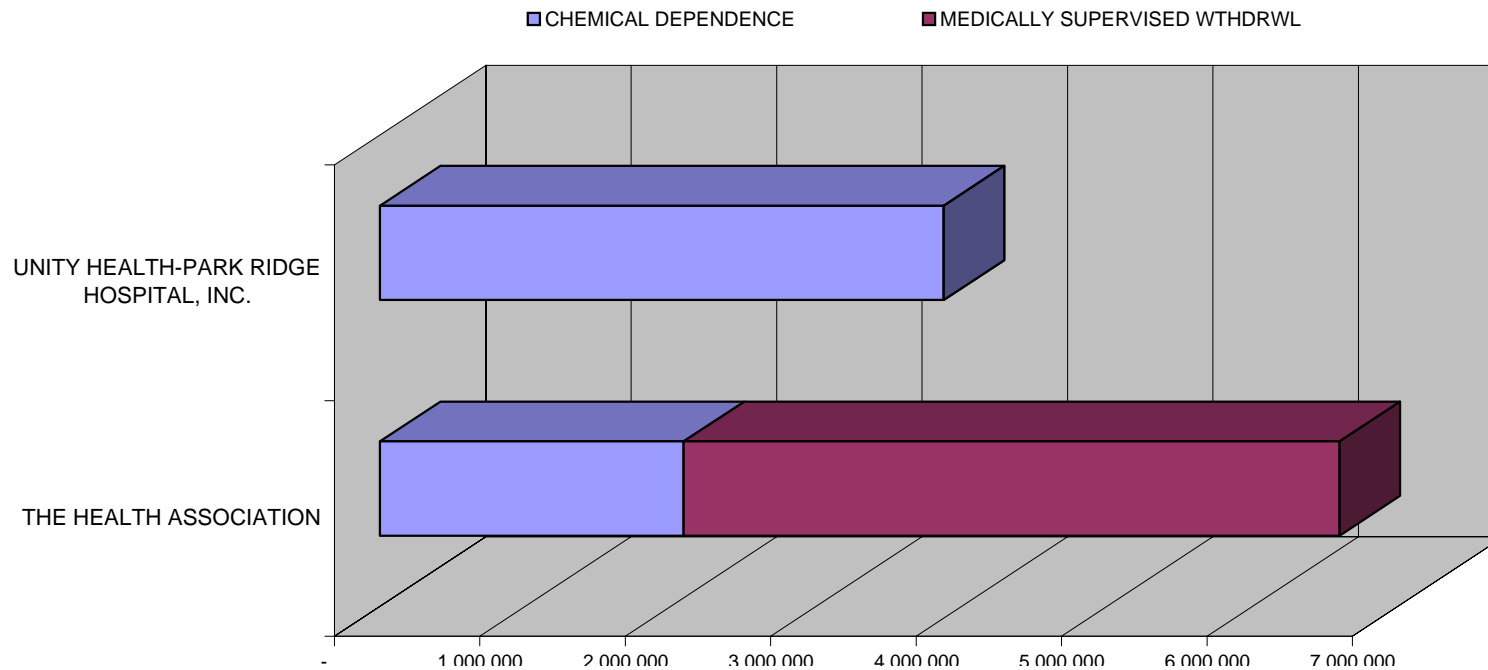
TOTAL INPATIENT SUPPORT = \$10,476,913

**TOTAL INPATIENT SUPPORT
VOLUME = 39,337**

**INPATIENT UNIT COST
SUMMARY**

	CHEMICAL DEPENDENCE	MEDICALLY SUPERVISED WTHDRWL	TOTAL	PERCENT OF TOTAL	CHEM DEPEND	MEDICALLY SUPERVISED WTHDRWL	CHEM DEPEND	MEDICALLY SUPERVISED WTHDRWL
UNITY HEALTH-PARK RIDGE HOSPITAL, INC.	3,877,301	-	3,877,301	37%	11,462	-	\$ 338.27	
THE HEALTH ASSOCIATION	2,089,729	4,509,883	6,599,612	63%	11,008	16,867	\$ 189.84	\$ 267.38
TOTAL	5,967,030	4,509,883	10,476,913	100%	22,470	16,867	\$ 265.56	\$ 267.38
PERCENT OF TOTAL	57%	43%	100%					
COMPARATIVE 2005	5,848,697	3,809,469	9,658,166					
% Change from 2005 to 2006	2%	18%	8%					

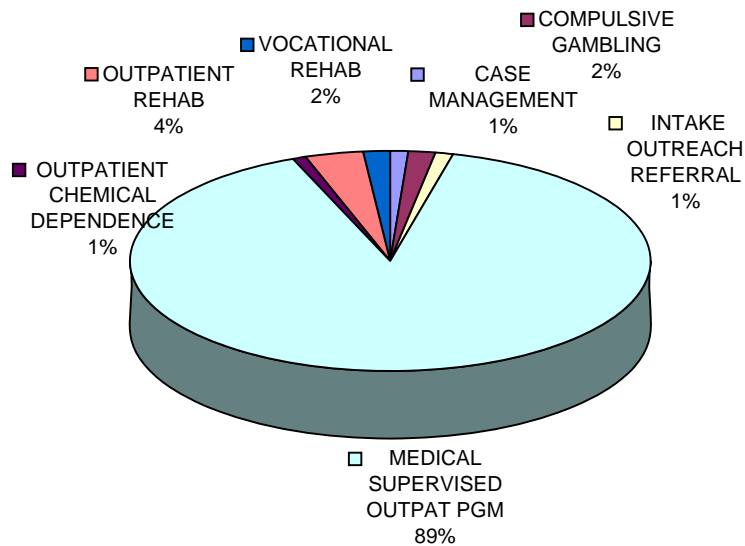
**GROSS REVENUE BY PROVIDER
BY PROGRAM**



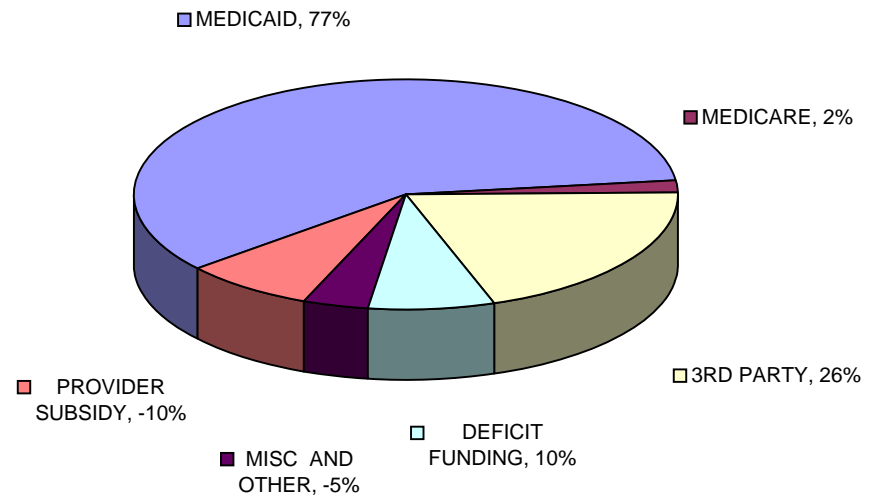
**MONROE COUNTY CHEMICAL DEPENDENCY SERVICES
2006 CONSOLIDATED FISCAL YEAR END RESULTS
BY PAYOR BY PROGRAM TYPE
WITH COMPARATIVE TOTALS FOR 2005**

TOTAL OUTPATIENT SUPPORT = \$18,785,926

	MEDICAID	MEDICARE	3RD PARTY	DEFICIT FUNDING	MISC / OTHER	PROVIDER SUBSIDY	TOTAL	PERCENT OF TOTAL	2005 DATA	% Change from 2005 to 2006
CASE MANAGEMENT	-	-	-	215,755	931	-	216,686	1%	209,686	3%
COMPULSIVE GAMBLING	-	-	-	289,515	17,689	-	307,204	2%	152,183	102%
INTAKE OUTREACH REFERRAL	-	-	-	-	179,072	32,537	211,609	1%	209,347	1%
MEDICAL SUPERVISED OUTPAT PGM	13,662,889	356,156	4,934,538	1,032,352	(1,344,517)	(1,716,388)	16,925,030	89%	16,391,024	3%
OUTPATIENT CHEMICAL DEPENDENCE	152,993	-	1,365	-	-	(32,976)	121,382	1%	0	N/A
OUTPATIENT REHAB	582,783	-	5,630	-	115,502	-	703,915	4%	578,684	22%
VOCATIONAL REHAB	-	-	24,882	257,502	17,716	-	300,100	2%	311,711	-4%
TOTAL	14,398,665	356,156	4,966,415	1,795,124	(1,013,607)	(1,716,827)	18,785,926	100%	17,852,635	5%
PERCENT OF TOTAL	77%	2%	26%	10%	-5%	-10%	100%			
COMPARATIVE 2005	13,318,629	355,763	4,333,353	1,632,090	1,303,759	(3,090,959)	17,852,635			
% Change from 2005 to 2006	8%	0%	15%	10%	-178%	-44%	5%			



GROSS REVENUE BY PROGRAM



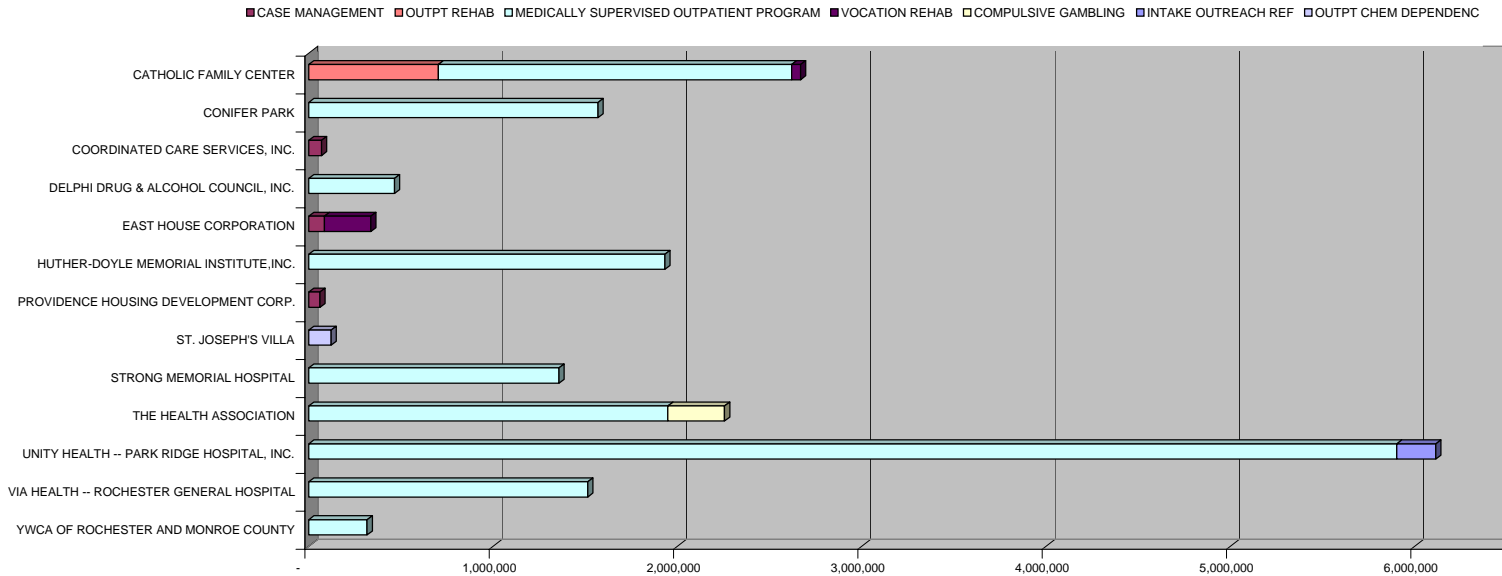
SOURCE OF REVENUE

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

**MONROE COUNTY CHEMICAL DEPENDENCY SERVICES
2006 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER
WITH COMPARATIVE TOTALS FOR 2005**

TOTAL OUTPATIENT SUPPORT = \$18,785,926

	CASE MANAGEMENT	COMPULSIVE GAMBLING	INTAKE OUTREACH REF	MEDICALLY SUPERVISED OUTPATIENT PROGRAM	OUTPT CHEM DEPENDENC	OUTPT REHAB	VOCATION REHAB	TOTAL	PERCENT OF TOTAL	2005 DATA	% Change from 2005 to 2006
CATHOLIC FAMILY CENTER				1,916,475		703,915	48,623	2,669,013	14%	2,112,926	26%
CONIFER PARK				1,569,421				1,569,421	8%	1,523,710	N/A
COORDINATED CARE SERVICES, INC.	69,415							69,415	0%	63,163	10%
DELPHI DRUG & ALCOHOL COUNCIL, INC.				465,544				465,544	2%	481,964	-3%
EAST HOUSE CORPORATION	85,567						251,477	337,044	2%	359,707	-6%
HUTHER-DOYLE MEMORIAL INSTITUTE, INC.				1,932,434				1,932,434	10%	1,998,967	-3%
PROVIDENCE HOUSING DEVELOPMENT CORP.	61,704							61,704	0%	54,670	13%
ST. JOSEPH'S VILLA					121,382			121,382	1%	-	N/A
STRONG MEMORIAL HOSPITAL				1,357,981				1,357,981	7%	-	N/A
THE HEALTH ASSOCIATION		307,204		1,948,941				2,256,145	12%	2,037,120	11%
UNITY HEALTH -- PARK RIDGE HOSPITAL, INC.			211,609	5,902,960				6,114,569	33%	6,088,240	0%
VIA HEALTH -- ROCHESTER GENERAL HOSPITAL				1,513,913				1,513,913	9%	2,372,325	-36%
YWCA OF ROCHESTER AND MONROE COUNTY				317,361				317,361	2%	361,702	-12%
FAMILY SERVICE OF ROCHESTER, INC.								-	0%	398,141	-100%
TOTAL	216,686	307,204	211,609	16,925,030	121,382	703,915	300,100	18,785,926	100%	17,852,635	5%
PERCENT OF TOTAL	1%	2%	1%	89%	1%	4%	2%	100%			
COMPARATIVE 2005	209,686	152,183	209,347	16,391,024	0	578,684	311,711	17,852,635			
% Change from 2005 to 2006	3%	102%	1%	3%	N/A	22%	-4%	5%			



Note - 2005 Data not available for Strong Memorial Hospital at time of report

**MONROE COUNTY CHEMICAL DEPENDENCY SERVICES
2006 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER - VOLUME & UNIT COST**

TOTAL OUTPATIENT SUPPORT = \$18,785,926

CASE MANAGEMENT	COMPULSIVE GAMBLING	INTAKE OUTREACH REF	MEDICALLY SUPERVISED OUTPATIENT PROGRAM	OUTPT CHEM DEPENDENC	OUTPT REHAB	VOCATION REHAB	TOTAL
CATHOLIC FAMILY CENTER			1,916,475		703,915	48,623	2,669,013
CONIFER PARK			1,569,421				1,569,421
COORDINATED CARE SERVICES, INC.	69,415						69,415
DELPHI DRUG & ALCOHOL COUNCIL, INC.			465,544				465,544
EAST HOUSE CORPORATION	85,567					251,477	337,044
HUTHER-DOYLE MEMORIAL INSTITUTE, INC.			1,932,434				1,932,434
PROVIDENCE HOUSING DEVELOPMENT CORP.	61,704						61,704
ST. JOSEPH'S VILLA				121,382			121,382
STRONG MEMORIAL HOSPITAL			1,357,981				1,357,981
THE HEALTH ASSOCIATION	307,204		1,948,941				2,256,145
UNITY HEALTH -- PARK RIDGE HOSPITAL, INC.		211,609	5,902,960				6,114,569
VIA HEALTH -- ROCHESTER GENERAL HOSPITAL			1,513,913				1,513,913
YWCA OF ROCHESTER AND MONROE COUNTY			317,361				317,361
TOTAL	\$216,686	\$211,609	\$16,925,030	\$121,382	\$703,915	\$300,100	\$18,785,926

TOTAL OUTPATIENT SUPPORT VOLUME = 284,983

CASE MANAGEMENT	COMPULSIVE GAMBLING	INTAKE OUTREACH REF	MEDICALLY SUPERVISED OUTPATIENT PROGRAM	OUTPT CHEM DEPENDENC	OUTPT REHAB	VOCATION REHAB	TOTAL
CATHOLIC FAMILY CENTER			26,562		9,871	N/A	36,433
CONIFER PARK			24,532				24,532
COORDINATED CARE SERVICES, INC.	2,096						2,096
DELPHI DRUG & ALCOHOL COUNCIL, INC.			5,636				5,636
EAST HOUSE CORPORATION	N/A					6,152	6,152
HUTHER-DOYLE MEMORIAL INSTITUTE, INC.			38,048				38,048
PROVIDENCE HOUSING DEVELOPMENT CORP.	N/A						0
ST. JOSEPH'S VILLA				1,581			1,581
STRONG MEMORIAL HOSPITAL			17,448				17,448
THE HEALTH ASSOCIATION	N/A		38,974				38,974
UNITY HEALTH -- PARK RIDGE HOSPITAL, INC.		N/A	92,226				92,226
VIA HEALTH -- ROCHESTER GENERAL HOSPITAL			17,349				17,349
YWCA OF ROCHESTER AND MONROE COUNTY			4,508				4,508
TOTAL	2,096	0	265,283	1,581	9,871	6,152	284,983

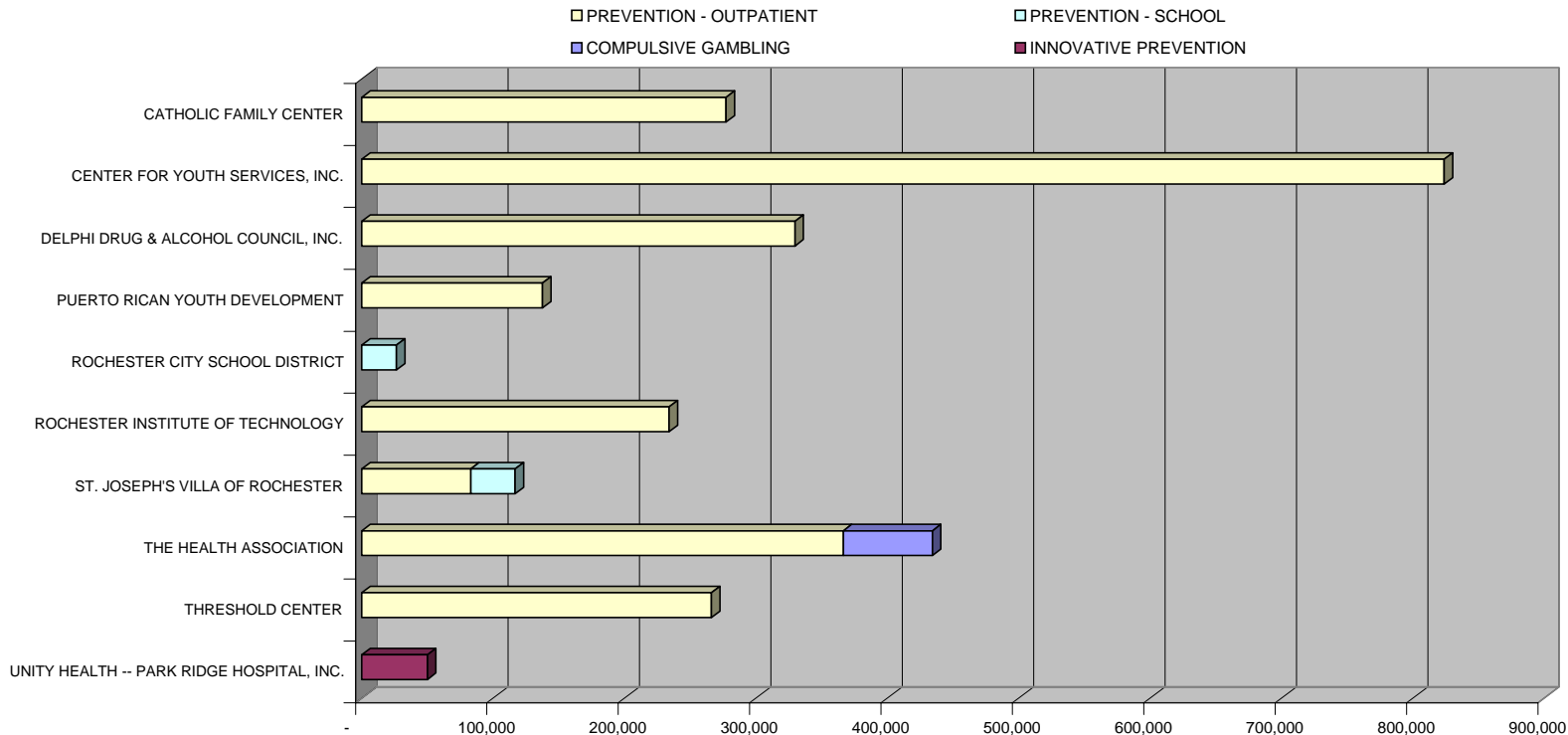
OUTPATIENT UNIT COST SUMMARY

CASE MANAGEMENT	COMPULSIVE GAMBLING	INTAKE OUTREACH REF	MEDICALLY SUPERVISED OUTPATIENT PROGRAM	OUTPT CHEM DEPENDENC	OUTPT REHAB	VOCATION REHAB
CATHOLIC FAMILY CENTER			\$72.15		\$71.31	N/A
CONIFER PARK						
COORDINATED CARE SERVICES, INC.	\$33.12					
DELPHI DRUG & ALCOHOL COUNCIL, INC.			\$82.60			
EAST HOUSE CORPORATION	N/A					\$40.88
HUTHER-DOYLE MEMORIAL INSTITUTE, INC.			\$50.79			
PROVIDENCE HOUSING DEVELOPMENT CORP.	N/A					
ST. JOSEPH'S VILLA				\$76.78		
STRONG MEMORIAL HOSPITAL			\$77.83			
THE HEALTH ASSOCIATION	N/A		\$50.01			
UNITY HEALTH -- PARK RIDGE HOSPITAL, INC.		N/A	\$64.01			
VIA HEALTH -- ROCHESTER GENERAL HOSPITAL			\$87.26			
YWCA OF ROCHESTER AND MONROE COUNTY			\$70.40			
AVERAGE	\$33.12	N/A	\$63.80	\$76.78	\$71.31	\$40.88

**MONROE COUNTY CHEMICAL DEPENDENCY SERVICES
2006 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER
WITH COMPARATIVE TOTALS FOR 2005**

TOTAL PREVENTION SUPPORT = \$2,695,303

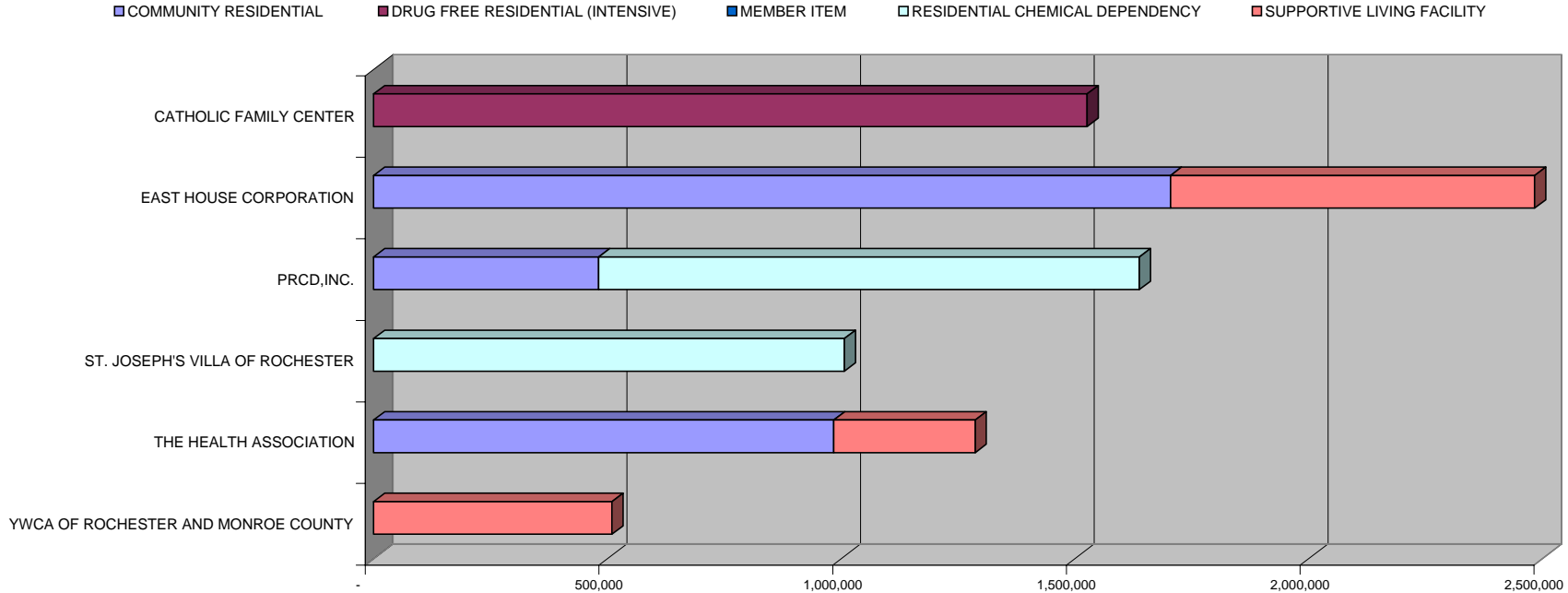
	COMPULSIVE GAMBLING	INNOVATIVE PREVENTION	PREVENTION - OUTPATIENT	PREVENTION - SCHOOL	TOTAL	PERCENT OF TOTAL	2005 DATA	% Change from 2005 to 2006
CATHOLIC FAMILY CENTER			277,286		277,286	10%	46,543	496%
CENTER FOR YOUTH SERVICES, INC.			823,794		823,794	31%	928,821	-11%
DELPHI DRUG & ALCOHOL COUNCIL, INC.			329,607		329,607	12%	286,029	15%
PUERTO RICAN YOUTH DEVELOPMENT			137,448		137,448	5%	177,239	-22%
ROCHESTER CITY SCHOOL DISTRICT				26,375	26,375	1%	26,516	-1%
ROCHESTER INSTITUTE OF TECHNOLOGY			233,915		233,915	9%	232,185	1%
ST. JOSEPH'S VILLA OF ROCHESTER			82,888	33,741	116,629	4%	115,246	1%
THE HEALTH ASSOCIATION	67,826		366,454		434,280	16%	416,242	4%
THRESHOLD CENTER			266,035		266,035	10%	261,672	2%
UNITY HEALTH -- PARK RIDGE HOSPITAL, INC.		49,934			49,934	2%	173,567	-71%
FAMILY SERVICE OF ROCHESTER, INC.					-	0%	226,272	-100%
TOTAL	67,826	49,934	2,517,427	60,116	2,695,303	100%	2,890,332	-7%
PERCENT OF TOTAL	3%	2%	93%	2%	100%			
COMPARATIVE 2005	33,499	173,567	2,541,415	141,851	2,890,332			
% Change from 2005 to 2006	102%	-71%	-1%	-58%	-7%			



**MONROE COUNTY CHEMICAL DEPENDENCY SERVICES
2006 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER
WITH COMPARATIVE TOTALS FOR 2005**

TOTAL RESIDENTIAL SUPPORT = \$8,452,229

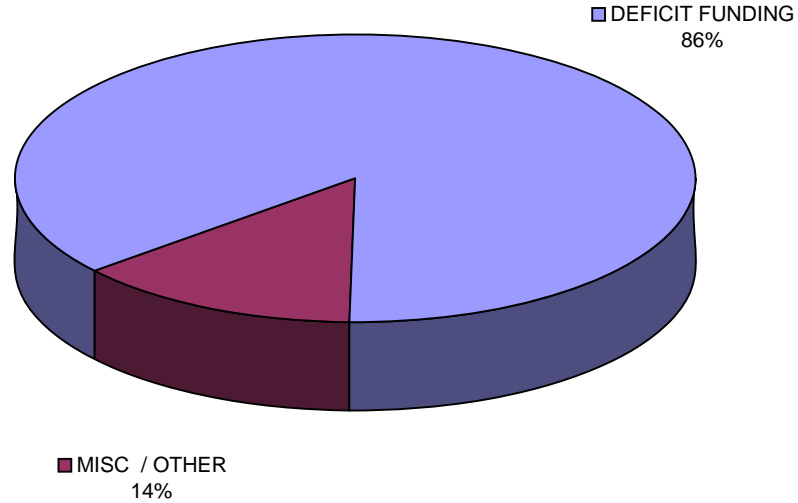
	COMMUNITY RESIDENTIAL	DRUG FREE RESIDENTIAL (INTENSIVE)	MEMBER ITEM	RESIDENTIAL CHEMICAL DEPENDENCY	SUPPORTIVE LIVING FACILITY	TOTAL	PERCENT OF TOTAL	2005 DATA	% Change from 2004 to 2005
CATHOLIC FAMILY CENTER		1,526,413				1,526,413	18%	1,532,752	0%
EAST HOUSE CORPORATION	1,704,781				778,884	2,483,665	29%	2,443,126	2%
PRCD,INC.	481,234			1,156,762		1,637,996	19%	1,568,893	4%
ST. JOSEPH'S VILLA OF ROCHESTER				1,007,264		1,007,264	12%	1,001,330	1%
THE HEALTH ASSOCIATION	984,131				302,769	1,286,900	15%	1,316,519	-2%
YWCA OF ROCHESTER AND MONROE COUNTY					509,991	509,991	7%	534,138	-5%
HUTHER-DOYLE MEMORIAL INSTITUTE,INC.						-	0%	51,892	-100%
TOTAL	3,170,146	1,526,413	-	2,164,026	1,591,644	8,452,229	100%	8,448,650	0%
PERCENT OF TOTAL	38%	18%	0%	26%	18%	100%			
COMPARATIVE 2005	3,142,614	1,532,752	51,892	2,121,347	1,600,045	8,448,650			
% Change from 2005 to 2006	1%	0%	-100%	2%	-1%	0%			



**MONROE COUNTY MENTAL HEALTH SYSTEM
2006 CONSOLIDATED FISCAL YEAR END RESULTS
BY PAYOR BY PROGRAM TYPE
WITH COMPARATIVE TOTALS FOR 2005**

TOTAL OTHER SUPPORT = \$299,719

	MEDICAID	MEDICARE	3RD PARTY	DEFICIT FUNDING	MISC / OTHER	PROVIDER SUBSIDY	TOTAL	PERCENT OF TOTAL	2005 DATA	% Change from 2005 to 2006
LOCAL GOVERNMENTAL UNIT	-	-	-	259,056	40,663	-	299,719	100%	316,737	-5%
TOTAL	-	-	-	259,056	40,663	-	299,719	100%	316,737	-5%
PERCENT OF TOTAL	0%	0%	0%	86%	14%	0%	100%			
COMPARATIVE 2005	0	0	0	240,649	76,088	0	316,737			
% Change from 2005 to 2006				8%	-47%					-5%



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.