

Mental Health Services In Monroe County, New York

CCSI Consolidated Fiscal Report Database Monroe County Community Mental Health System 2004 Year End Results

AGENCIES INCLUDED:

ACTION FOR A BETTER COMMUNITY
CATHOLIC FAMILY CENTER
CHILDREN'S INSTITUTE
COMPEER, INC.
COORDINATED CARE SERVICES
CRESTWOOD CHILDREN'S CENTER
DEPAUL COMMUNITY SERVICES
EAST HOUSE CORP.
FAMILY SERVICE OF ROCHESTER, INC.
HILLSIDE CHILDREN'S CENTER
HILLSIDE WORK SCHOLARSHIP

IBERO AMERICAN ACTION LEAGUE
LIFETIME ASSISTANCE, INC.
MHA OF MONROE COUNTY
MONROE COUNTY COMM SVC ADMIN
MONROE COUNTY DEPT OF SOCIAL SERVICES
MONROE COUNTY SOCIAL LEGAL
NYS ARC LIVINGSTON / WYOMING
NYS ARC MONROE COUNTY
NAMI- ROCHESTER
ROCHESTER PSYCHIATRIC CENTER
ROCHESTER REHABILITATION CENTER

ST. JOSEPH'S VILLA OF ROCHESTER
THE COMMUNITY PLACE
THE HEALTH ASSOCIATION
UNIVERSITY OF ROCHESTER / STRONG MEMORIAL
UNITY HEALTH- PARK RIDGE HOSPITAL
URBAN LEAGUE OF ROCHESTER
VIA HEALTH- BEHAVIORAL HEALTH NETWORK
VIA HEALTH- ROCHESTER GENERAL HOSPITAL
WINSHIP COMMUNITY RESIDENCES



Office of Mental Health

Notations:

The data reported herein are critically dependent on the accuracy and comprehensiveness of the data collection process at participating agencies.

Financial data obtained from the NYS final claiming schedules and non funded service providers. For program and units of service definitions, please refer to the 2004 Consolidated Reporting and Claiming Manual.

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



INTRODUCTION

The **CCSI Consolidated Fiscal Report Series for Mental Health Services** is designed to provide a general overview of Monroe County's mental health service delivery system in terms of total revenue. The web-based version of this report includes a selection of commonly requested breakdowns, including:

- ❖ Total Revenue by Mental Health Service Category -- 2002 - 2004
- ❖ Monroe County Mental Health System Overview -- 2004
- ❖ Inpatient Services revenues -- by revenue source, by agency, unit cost
- ❖ Outpatient Services revenues -- by revenue source, by agency, unit cost
- ❖ Residential Services revenues -- by revenue source, by agency, unit cost
- ❖ Case Management revenues -- by revenue source, by agency, unit cost
- ❖ Community Support revenues -- by revenue source, by agency, unit cost
- ❖ Day Services revenues -- by agency
- ❖ Emergency Services revenues -- by agency
- ❖ Other Services revenues -- 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 *2004 Consolidated Reporting and Claiming Manual*. Please note that the database does not include information from private practice.

Data Quality and Completeness

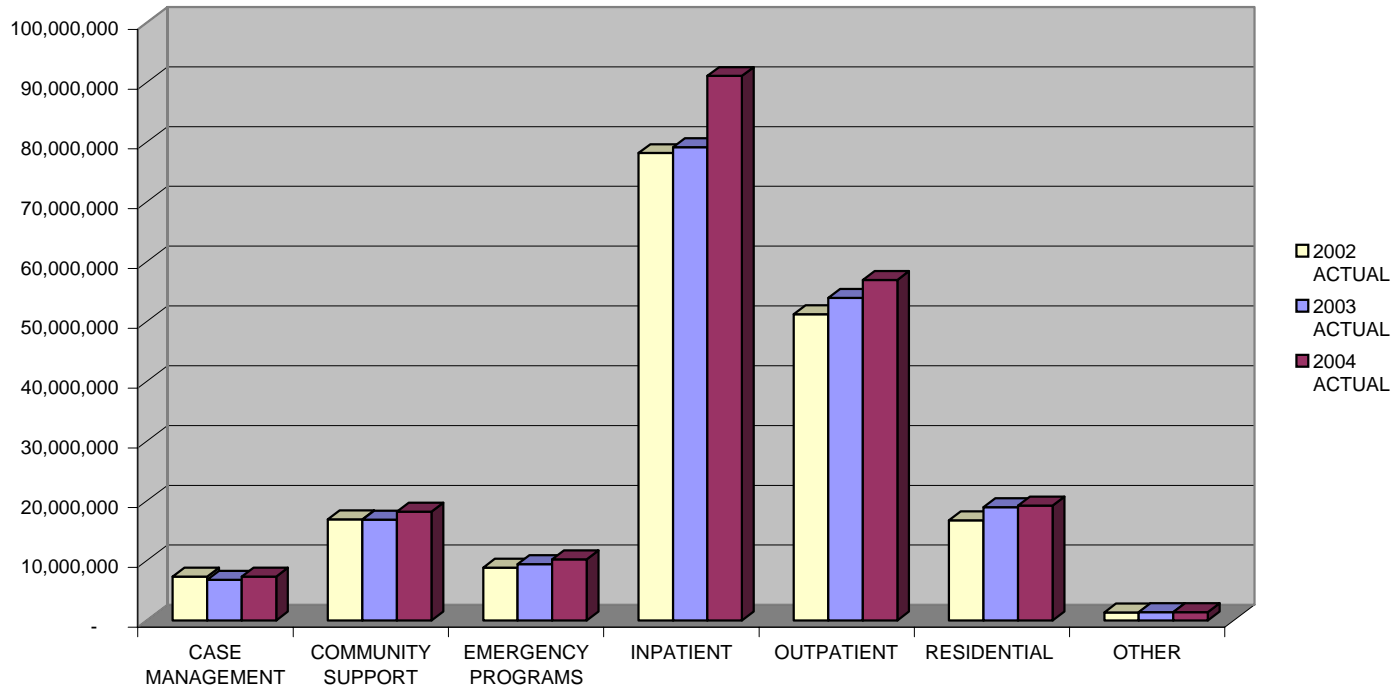
It is important to note that information presented in this report is critically dependent on the accuracy and completeness of data collection practices at the contributing provider agencies. While this report may be useful in raising questions and identifying areas that merit further investigation, in 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 MENTAL HEALTH SYSTEM
BY PROGRAM TYPE
2002 — 2003 — 2004**

	<u>2002 ACTUAL</u>	<u>2003 ACTUAL</u>	<u>2004 ACTUAL</u>
CASE MANAGEMENT	7,317,122	6,778,541	7,351,846
COMMUNITY SUPPORT	16,940,549	16,868,529	18,203,635
EMERGENCY PROGRAMS	8,836,395	9,443,760	10,237,930
INPATIENT	78,180,034	79,189,359	91,079,184
OUTPATIENT	51,207,466	53,959,528	56,950,893
RESIDENTIAL	16,783,865	18,935,641	19,205,880
OTHER	1,363,509	1,400,140	1,374,582
TOTAL	<u>\$180,628,940</u>	<u>\$186,575,498</u>	<u>\$204,403,950</u>

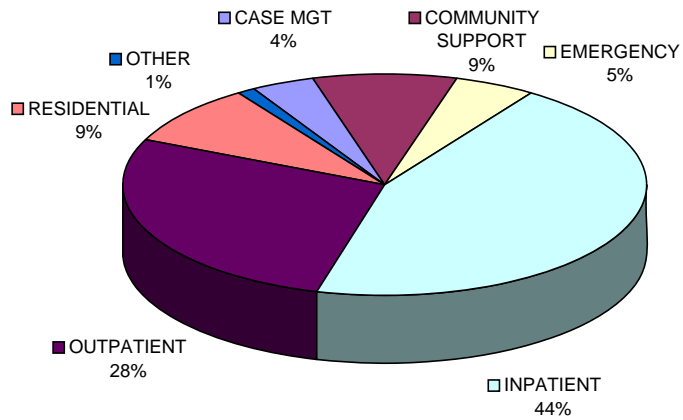
3 Year Trend by Program Type



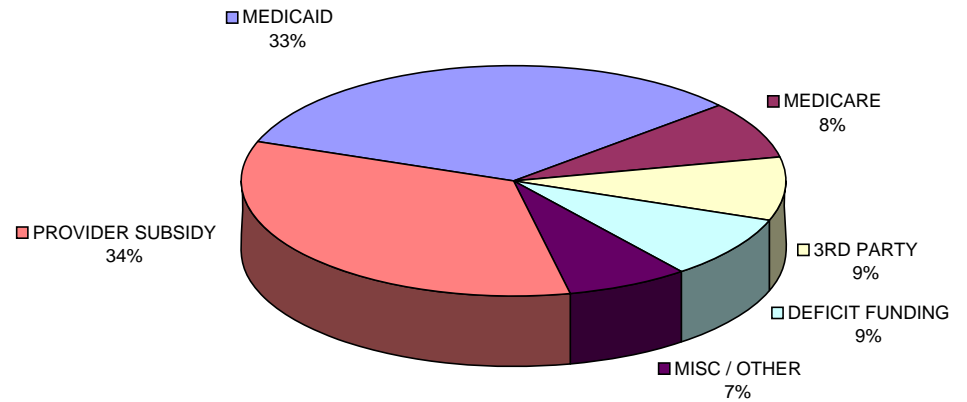
**MONROE COUNTY MENTAL HEALTH SYSTEM
2004 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PAYOR
WITH COMPARATIVE TOTALS FOR 2003**

TOTAL SUPPORT = \$204,403,950

	CASE MANAGEMENT	COMMUNITY SUPPORT	EMERGENCY	INPATIENT	OUTPATIENT	RESIDENTIAL	OTHER	TOTAL	PERCENT OF TOTAL	2003 DATA	% Change from 2003 to 2004
MEDICAID	3,817,336	2,408,053	1,911,849	20,180,319	32,621,388	7,046,752	0	67,985,697	33%	56,586,958	20%
MEDICARE	0	8,282	210,117	10,428,170	5,254,893	0	0	15,901,462	8%	14,573,514	9%
3RD PARTY	0	15,853	1,256,597	10,046,431	7,880,836	0	0	19,199,717	9%	19,276,908	0%
DEFICIT FUNDING	1,778,406	7,773,129	1,298,831	152,687	1,523,596	3,718,324	1,311,166	17,556,139	9%	17,821,266	-1%
MISC / OTHER	1,140,260	5,280,653	1,174,164	450,991	1,334,274	4,930,321	60,768	14,371,431	7%	14,634,559	-2%
PROVIDER SUBSIDY	615,844	2,717,665	4,386,372	49,820,586	8,335,906	3,510,483	2,648	69,389,504	34%	63,682,293	9%
TOTAL	7,351,846	18,203,635	10,237,930	91,079,184	56,950,893	19,205,880	1,374,582	204,403,950	100%	186,575,498	10%
PERCENT OF TOTAL	4%	9%	5%	45%	28%	9%	1%	101%			
COMPARATIVE 2003	6,778,541	16,868,529	9,443,760	79,189,359	53,959,528	18,935,641	1,400,140	186,575,498			
% Change from 2003 to 2004	8%	8%	8%	15%	6%	1%	-2%	10%			



GROSS REVENUE BY PROGRAM

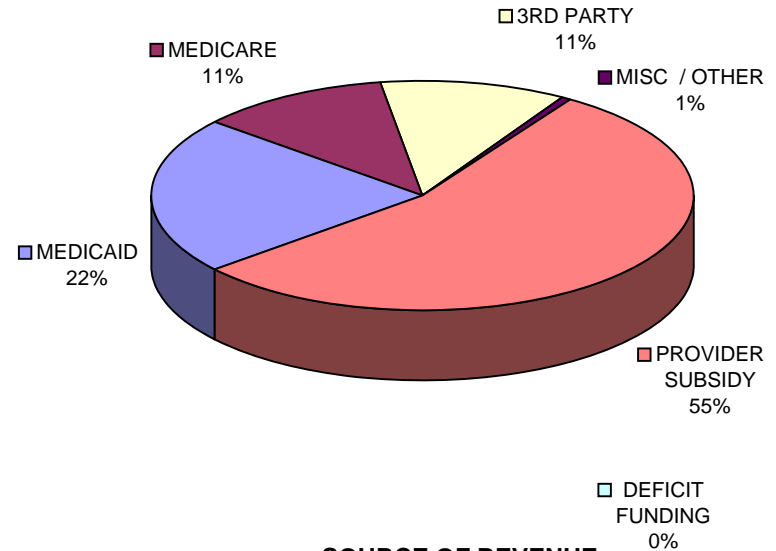
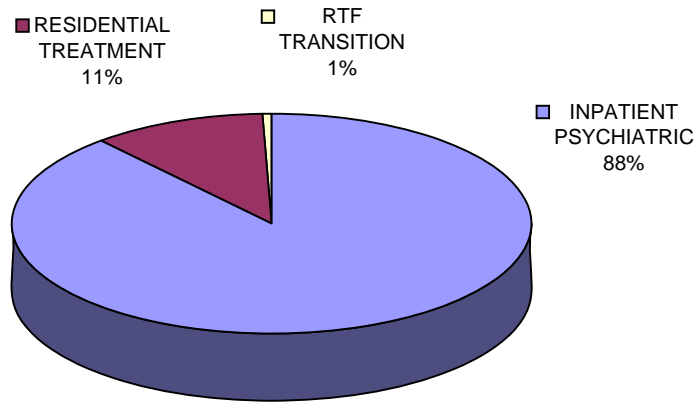


SOURCE OF REVENUE

**MONROE COUNTY MENTAL HEALTH SYSTEM
2004 CONSOLIDATED FISCAL YEAR END RESULTS
BY PAYOR BY PROGRAM TYPE
WITH COMPARATIVE TOTALS FOR 2003**

TOTAL INPATIENT SUPPORT = \$91,079,184

	MEDICAID	MEDICARE	3RD PARTY	DEFICIT FUNDING	MISC / OTHER	PROVIDER SUBSIDY	TOTAL	PERCENT OF TOTAL	2003 DATA	% Change from 2003 to 2004
INPATIENT PSYCHIATRIC	10,775,010	10,428,170	10,046,431	-	361,570	49,053,313	80,664,494	89%	76,735,985	5%
RESIDENTIAL TREATMENT	9,405,309	-	-	-	89,421	403,310	9,898,040	11%	2,422,719	309%
RTF TRANSITION	-	-	-	152,687	-	363,963	516,650	1%	30,655	1585%
TOTAL	20,180,319	10,428,170	10,046,431	152,687	450,991	49,820,586	91,079,184	101%	79,189,359	15%
PERCENT OF TOTAL	22%	11%	11%	0%	1%	55%	100%			
COMPARATIVE 2003	11,904,696	10,729,118	10,057,375	294,594	676,119	45,527,458	79,189,359			
% Change from 2003 to 2004	70%	-3%	0%	-48%	-33%	9%	15%			



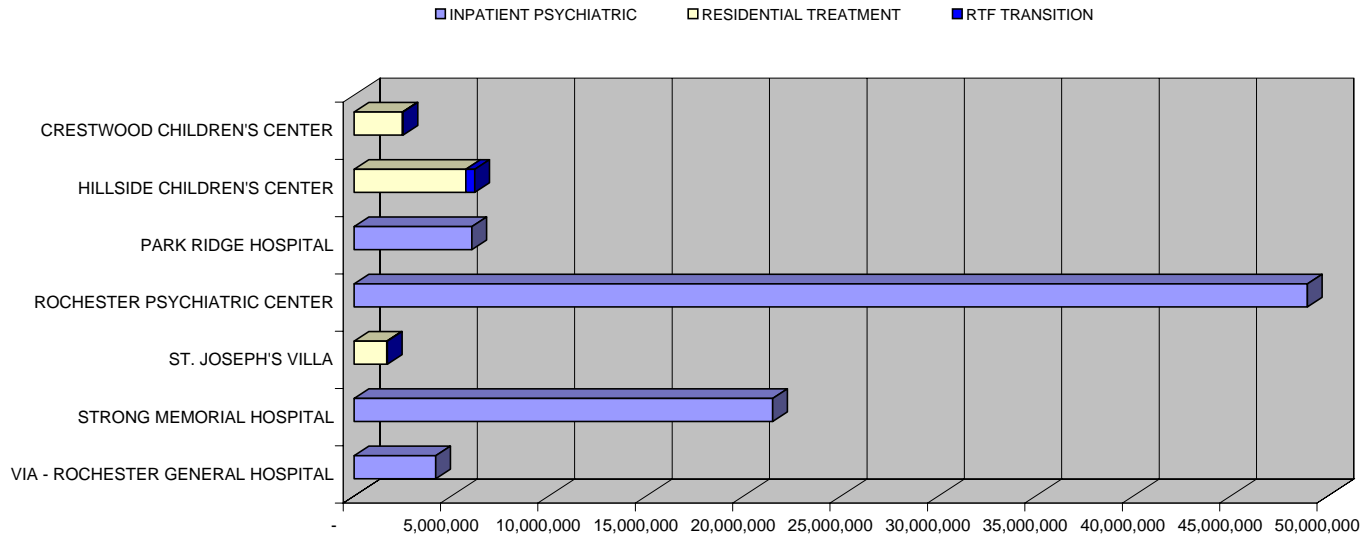
**MONROE COUNTY MENTAL HEALTH SYSTEM
2004 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER**

TOTAL INPATIENT SUPPORT = \$91,079,184

	INPATIENT PSYCHIATRIC	RESIDENTIAL TREATMENT	RTF TRANSITION	TOTAL	PERCENT OF TOTAL	2003 DATA	% Change from 2003	UNITS			UNIT COST			
								INPT	RESID	RTF	INPT	RESID	RTF	
CRESTWOOD CHILDREN'S CENTER		2,484,867	34,241	2,519,108	3%	169,779	1384%		6,567	153		\$378.39	\$223.80	
HILLSIDE CHILDREN'S CENTER		5,731,796	452,404	6,184,200	7%	533,394	1059%		15,177	1,439		\$377.66	\$314.39	
PARK RIDGE HOSPITAL	6,048,040			6,048,040	7%	6,641,622	-9%	12,286				\$492.27		
ROCHESTER PSYCHIATRIC CENTER	48,934,902			48,934,902	54%	46,959,964	4%	89,012				\$549.76		
ST. JOSEPH'S VILLA		1,681,377	30,005	1,711,382	2%	1,750,201	-2%		5,048	99		\$333.08	\$303.08	
STRONG MEMORIAL HOSPITAL	21,485,499			21,485,499	23%	19,060,561	13%	28,958				\$741.95		
VIA - ROCHESTER GENERAL HOSPITAL	4,196,053			4,196,053	4%	4,073,838		10,854				\$386.59		
TOTAL	80,664,494	9,898,040	516,650	91,079,184	100%	79,189,359	15%	141,110	26,792	1,691		\$571.64	\$369.44	\$305.53
PERCENT OF TOTAL	89%	10%	1%	100%										

COMPARATIVE 2003	76,735,985	2,422,719	30,655	79,189,359
% Change from 2003 to 2004	5%	309%	1585%	15%

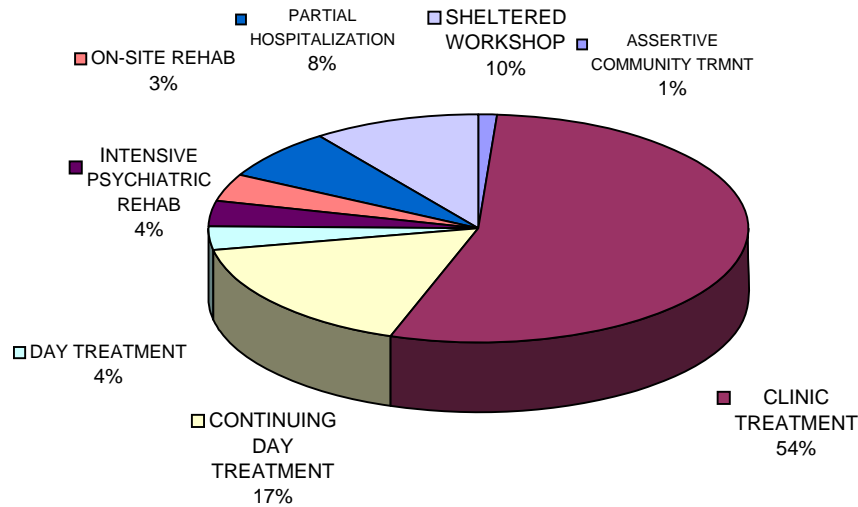
GROSS REVENUE BY PROVIDER BY PROGRAM



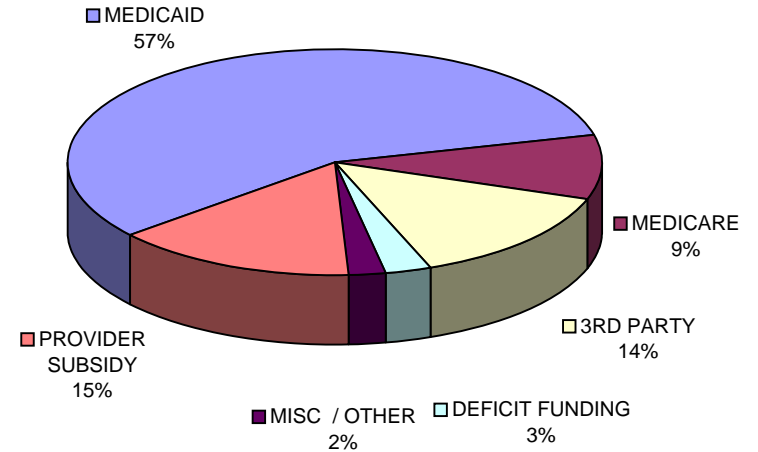
**MONROE COUNTY MENTAL HEALTH SYSTEM
2004 CONSOLIDATED FISCAL YEAR END RESULTS
BY PAYOR BY PROGRAM TYPE
WITH COMPARATIVE TOTALS FOR 2003**

TOTAL OUTPATIENT SUPPORT = \$56,950,893

	MEDICAID	MEDICARE	3RD PARTY	DEFICIT FUNDING	MISC / OTHER	PROVIDER SUBSIDY	TOTAL	PERCENT OF TOTAL	2003 DATA	% Change from 2003 to 2004
ASSERTIVE COMMUNITY TRMNT	651,164	-	-	64,484	(77,910)	-	637,738	1%	554,098	15%
CLINIC TREATMENT	17,735,140	3,916,198	5,049,802	1,037,694	465,679	2,611,372	30,815,885	54%	29,661,519	4%
CONTINUING DAY TREATMENT	8,290,021	946,171	163,391	36,641	(336,517)	457,803	9,557,510	17%	9,004,343	6%
DAY TREATMENT	1,877,318	-	-	1,531	1,924	(39,894)	1,840,879	3%	1,723,487	7%
INTENSIVE PSYCHIATRIC REHAB	2,204,796	54	(428)	(104,257)	(3,216)	(17,331)	2,079,618	4%	2,038,764	2%
ON-SITE REHAB	672,749	-	-	155,232	248,943	1,181,686	2,258,610	4%	1,476,015	53%
PARTIAL HOSPITALIZATION	986,154	392,470	2,668,071	(101,604)	26,881	166,518	4,138,490	7%	3,869,401	7%
SHELTERED WORKSHOP	204,046	-	-	433,875	1,008,490	3,975,752	5,622,163	10%	5,631,901	0%
TOTAL	32,621,388	5,254,893	7,880,836	1,523,596	1,334,274	8,335,906	56,950,893	100%	53,959,528	6%
PERCENT OF TOTAL	57%	9%	14%	3%	2%	15%	100%			
COMPARATIVE 2003	31,959,164	3,631,480	7,570,356	1,817,867	1,587,817	7,392,844	53,959,528			
% Change from 2003 to 2004	2%	45%	4%	-16%	-16%	13%	6%			



GROSS REVENUE BY PROGRAM



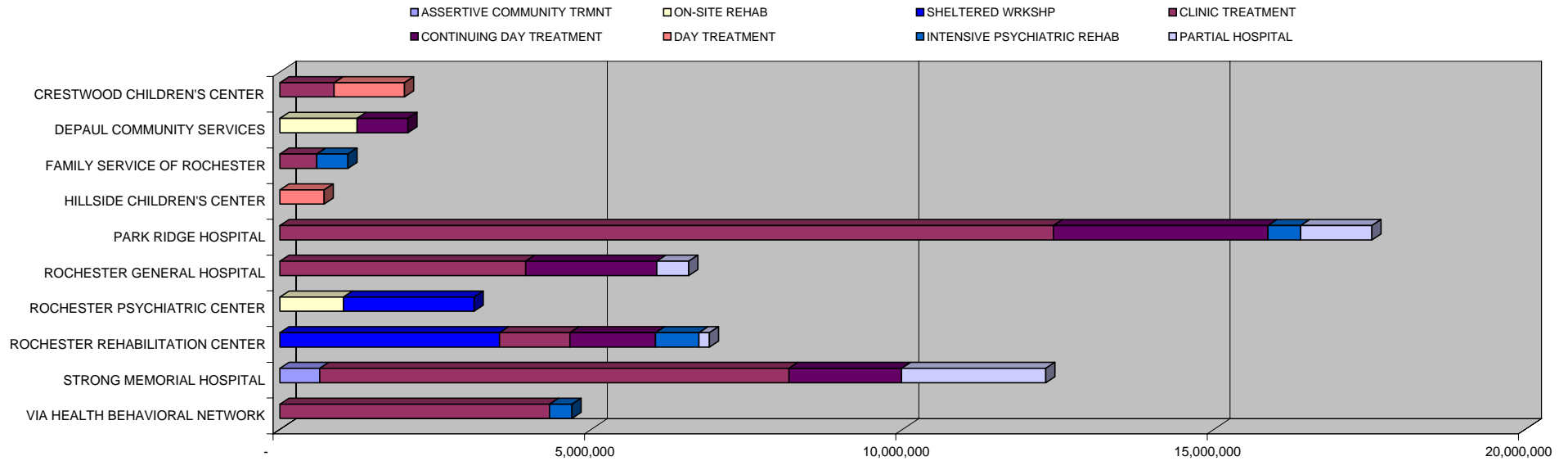
SOURCE OF REVENUE

**MONROE COUNTY MENTAL HEALTH SYSTEM
2004 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER**

TOTAL OUTPATIENT SUPPORT = \$56,950,893

	ASSERTIVE COMMUNITY TRMNT	CLINIC TREATMENT	CONTINUING DAY TREATMENT	DAY TREATMENT	INTENSIVE PSYCHIATRIC REHAB	ON-SITE REHAB	PARTIAL HOSPITAL	SHELTERED WRKSHP	TOTAL	PERCENT OF TOTAL	2003 DATA	% Change from 2003 to 2004
CRESTWOOD CHILDREN'S CENTER		868,087		1,130,581					1,998,668	4%	2,290,183	-13%
DEPAUL COMMUNITY SERVICES			813,895			1,238,567			2,052,462	4%	1,269,143	62%
FAMILY SERVICE OF ROCHESTER		592,051			498,411				1,090,462	2%	1,234,188	-12%
HILLSIDE CHILDREN'S CENTER				710,298					710,298	1%	544,807	30%
MONROE COUNTY SOCIAL LEGAL									-	0%	678,878	-100%
PARK RIDGE HOSPITAL		12,417,371	3,449,134		524,445		1,142,891		17,533,841	30%	16,271,908	8%
ROCHESTER GENERAL HOSPITAL		3,945,341	2,106,354				511,360		6,563,055	12%	5,559,234	18%
ROCHESTER PSYCHIATRIC CENTER						1,020,043		2,096,403	3,116,446	5%	3,641,781	-14%
ROCHESTER REHABILITATION CENTER		1,128,385	1,377,566		697,634		168,563	3,525,760	6,897,908	12%	6,173,000	12%
STRONG MEMORIAL HOSPITAL	637,738	7,534,730	1,810,561				2,315,676		12,298,705	22%	11,720,348	5%
VIA HEALTH BEHAVIORAL NETWORK		4,329,920			359,128				4,689,048	8%	4,556,058	3%
TOTAL	637,738	30,815,885	9,557,510	1,840,879	2,079,618	2,258,610	4,138,490	5,622,163	56,950,893	100%	53,939,528	6%
PERCENT OF TOTAL	1%	54%	17%	3%	4%	4%	7%	10%	100%			
COMPARATIVE 2003	554,098	29,661,519	9,004,343	1,723,487	2,038,764	1,476,015	3,869,401	5,631,901	53,959,528			
% Change from 2003 to 2004	15%	4%	6%	7%	2%	53%	7%	0%	6%			

GROSS REVENUE BY PROVIDER BY PROGRAM



**MONROE COUNTY MENTAL HEALTH SYSTEM
2004 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER - VOLUME & UNIT COST**

TOTAL OUTPATIENT SUPPORT = \$56,950,893

	ASSERTIVE COMMUNITY TRMNT	CLINIC TREATMENT	CONTINUING DAY TREATMENT	DAY TREATMENT	INTENSIVE PSYCHIATRIC REHAB	ON-SITE REHAB	PARTIAL HOSPITAL	SHELTERED WRKSHR	TOTAL
CRESTWOOD CHILDREN'S CENTER		868,087		1,130,581					1,998,668
DEPAUL COMMUNITY SERVICES			813,895			1,238,567			2,052,462
FAMILY SERVICE OF ROCHESTER		592,051			498,411				1,090,462
HILLSIDE CHILDREN'S CENTER				710,298					710,298
PARK RIDGE HOSPITAL		12,417,371	3,449,134		524,445		1,142,891		17,533,841
ROCHESTER GENERAL HOSPITAL		3,945,341	2,106,354				511,360		6,563,055
ROCHESTER PSYCHIATRIC CENTER						1,020,043		2,096,403	3,116,446
ROCHESTER REHABILITATION CENTER		1,128,385	1,377,566		697,634		168,563	3,525,760	6,897,908
STRONG MEMORIAL HOSPITAL	637,738	7,534,730	1,810,561				2,315,676		12,298,705
VIA HEALTH BEHAVIORAL NETWORK		4,329,920			359,128				4,689,048
TOTAL	637,738	30,815,885	9,557,510	1,840,879	2,079,618	2,258,610	4,138,490	5,622,163	56,950,893

TOTAL OUTPATIENT SUPPORT VOLUME = 858,181

	ASSERTIVE COMMUNITY TRMNT	CLINIC TREATMENT	CONTINUING DAY TREATMENT	DAY TREATMENT	INTENSIVE PSYCHIATRIC REHAB	ON-SITE REHAB	PARTIAL HOSPITAL	SHELTERED WRKSHR	TOTAL
CRESTWOOD CHILDREN'S CENTER		7,573		26,918					34,491
DEPAUL COMMUNITY SERVICES			50,071			N/A			50,071
FAMILY SERVICE OF ROCHESTER		4,020			24,920				28,940
HILLSIDE CHILDREN'S CENTER				39,362					39,362
PARK RIDGE HOSPITAL		81,814	123,866		21,695		40,985		268,360
ROCHESTER GENERAL HOSPITAL		27,688	38,672				13,538		
ROCHESTER PSYCHIATRIC CENTER						N/A		N/A	-
ROCHESTER REHABILITATION CENTER		16,566	74,706		38,481		4,265	9,784	143,802
STRONG MEMORIAL HOSPITAL	586	40,813	64,874				60,619		166,892
VIA HEALTH BEHAVIORAL NETWORK		30,611			15,754				46,365
TOTAL	586	209,085	352,189	66,280	100,850	0	119,407	9,784	858,181

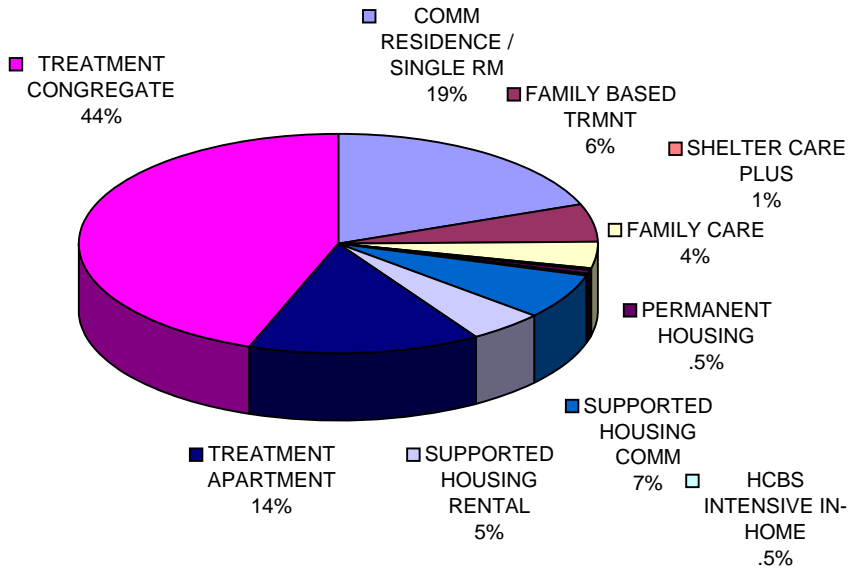
OUTPATIENT UNIT COST SUMMARY

	ASSERTIVE COMMUNITY TRMNT	CLINIC TREATMENT	CONTINUING DAY TREATMENT	DAY TREATMENT	INTENSIVE PSYCHIATRIC REHAB	ON-SITE REHAB	PARTIAL HOSPITAL	SHELTERED WRKSHR
CRESTWOOD CHILDREN'S CENTER		114.63		42.00				
DEPAUL COMMUNITY SERVICES			16.25			N/A		
FAMILY SERVICE OF ROCHESTER		147.28			20.00			
HILLSIDE CHILDREN'S CENTER				18.05				
PARK RIDGE HOSPITAL		151.78	27.85		24.17		27.89	
ROCHESTER GENERAL HOSPITAL		142.49	54.47				37.77	
ROCHESTER PSYCHIATRIC CENTER						N/A		N/A
ROCHESTER REHABILITATION CENTER		68.11	18.44		18.13		39.52	360.36
STRONG MEMORIAL HOSPITAL	1,088.29	184.62	27.91				38.20	
VIA HEALTH BEHAVIORAL NETWORK		141.45			22.80			
AVERAGE	\$1,088.29	\$147.38	\$27.14	\$27.77	\$20.62		\$34.66	\$360.36

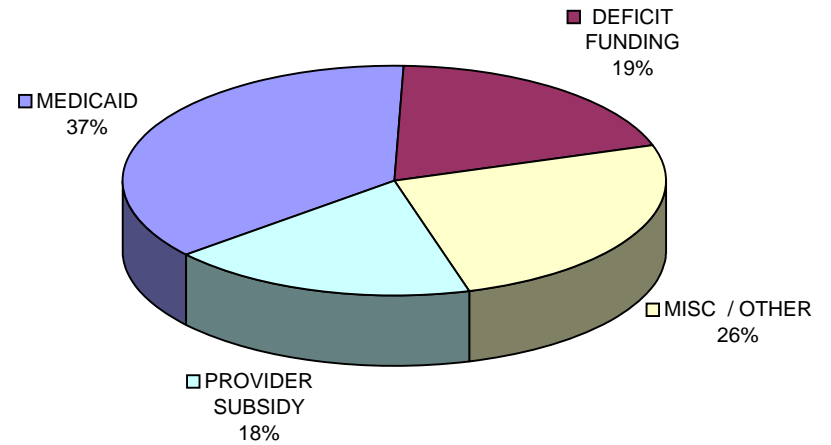
**MONROE COUNTY MENTAL HEALTH SYSTEM
2003 CONSOLIDATED FISCAL YEAR END RESULTS
BY PAYOR BY PROGRAM TYPE
WITH COMPARATIVE TOTALS FOR 2002**

TOTAL RESIDENTIAL SUPPORT = \$19,205,880

	MEDICAID	MEDICARE	3RD PARTY	DEFICIT FUNDING	MISC / OTHER	PROVIDER SUBSIDY	TOTAL	PERCENT OF TOTAL	2003 DATA	% Change from 2002 to 2003
COMM RESIDENCE / SINGLE RM	377,190	-	-	1,394,851	1,859,373	57,448	3,688,862	18%	3,492,407	6%
FAMILY BASED TRMNT	882,767	-	-	-	122,699	60,800	1,066,266	6%	1,042,670	2%
FAMILY CARE	-	-	-	-	-	754,516	754,516	4%	616,432	22%
HCBS INTENSIVE IN-HOME	6,598	-	-	-	-	31,124	37,722	0.50%	0	N/A
PERMANENT HOUSING	-	-	-	82,224	-	-	82,224	0.50%	82,224	0%
SHELTER CARE PLUS	-	-	-	100,921	-	-	100,921	1%	95,332	6%
SUPPORTED HOUSING COMM	-	-	-	1,248,247	725	4,285	1,253,257	7%	1,264,845	-1%
SUPPORTED HOUSING RENTAL	-	-	-	894,761	-	5,815	900,576	5%	866,966	4%
TREATMENT APARTMENT	2,382,581	-	-	(813,878)	1,245,320	(51,418)	2,762,605	14%	2,795,024	-1%
TREATMENT CONGREGATE	3,397,616	-	-	811,198	1,702,204	2,647,913	8,558,931	44%	8,679,741	-1%
TOTAL	7,046,752	-	-	3,718,324	4,930,321	3,510,483	19,205,880	100%	18,935,641	1%
PERCENT OF TOTAL	37%	0%	0%	19%	26%	18%	100%			
COMPARATIVE 2003	6,285,173	0	0	3,828,525	5,369,347	3,452,596	18,935,641			
% Change from 2003 to 2004	12%	0%	0%	-3%	-8%	2%	1%			



GROSS REVENUE BY PROGRAM



SOURCE OF REVENUE

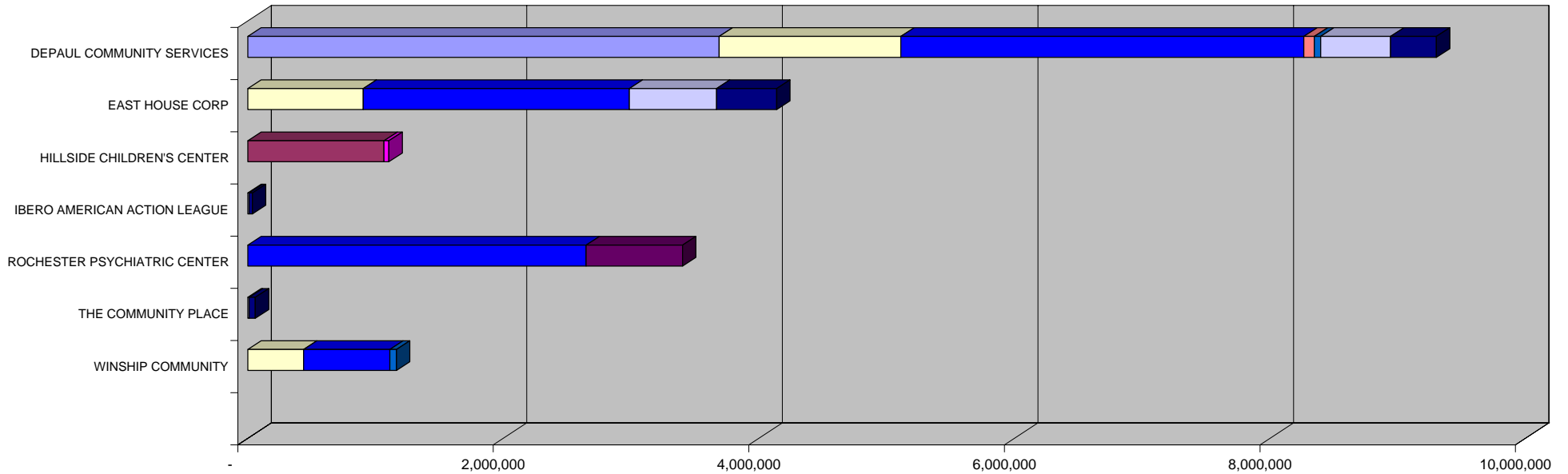
**MONROE COUNTY MENTAL HEALTH SYSTEM
2004 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER**

TOTAL RESIDENTIAL SUPPORT = \$19,205,880

	COMM RESIDENCE / SINGLE RM	FAMILY BASED TRMNT	FAMILY CARE	HCBS INTENSIVE IN-HOME	PERM HOUSING	SHELTER PLUS	SUPPORTED HOUSING COMM	SUPPORTED HOUSING RENTAL	TRMNT APART	TRMNT CNGRGT	TOTAL	PERCENT OF TOTAL	2003 DATA	% Change from 2003 to 2004
DEPAUL COMMUNITY SERVICES	3,688,862				82,224	49,287	547,853	358,055	1,422,423	3,153,759	9,302,463	48%	9,126,405	2%
EAST HOUSE CORP							682,884	470,023	903,044	2,082,654	4,138,605	22%	4,137,427	0%
HILLSIDE CHILDREN'S CENTER		1,066,266		37,722							1,103,988	6%	1,042,670	6%
IBERO AMERICAN ACTION LEAGUE							11,461	24,313			35,774	0%	50,912	-30%
ROCHESTER PSYCHIATRIC CENTER			754,516							2,647,913	3,402,429	18%	3,271,205	4%
THE COMMUNITY PLACE							11,059	48,185			59,244	0%	37,038	60%
WINSHIP COMMUNITY						51,634			437,138	674,605	1,163,377	6%	1,269,984	-8%
TOTAL	3,688,862	1,066,266	754,516	37,722	82,224	100,921	1,253,257	900,576	2,762,605	8,558,931	19,205,880	100%	18,935,641	1%
PERCENT OF TOTAL	19%	6%	4%	0%	0%	1%	7%	5%	14%	44%	100%			
COMPARATIVE 2003	3,492,407	1,042,670	616,432	-	82,224	95,332	1,264,845	866,966	2,795,024	8,679,741	18,935,641			
% Change from 2003 to 2004	6%	2%	22%	0%	0%	6%	-1%	4%	-1%	-1%	1%			

GROSS REVENUE BY PROVIDER BY PROGRAM

■ COMM RESIDENCE / SINGLE RM
 ■ TRMNT APART
 ■ TRMNT CNGRGT
 ■ FAMILY BASED TRMNT
 ■ FAMILY CARE
■ PERM HOUSING
 ■ SHELTER PLUS
 ■ SUPPORTED HOUSING COMM
 ■ SUPPORTED HOUSING RENTAL
 ■ HCBS INTENSIVE IN-HOME



MONROE COUNTY MENTAL HEALTH SYSTEM
 2004 CONSOLIDATED FISCAL YEAR END RESULTS
 BY PROGRAM TYPE BY PROVIDER - VOLUME & UNIT COST
 TOTAL RESIDENTIAL SUPPORT = \$19,205,880

	COMM RESIDENCE / SINGLE RM	FAMILY BASED TRMNT	FAMILY CARE	HCBS INTENSIVE IN- HOME	PERM HOUSING	SHELTER PLUS	SUPPORTED HOUSING COMM	SUPPORTED HOUSING RENTAL	TRMNT APART	TRMNT CNGRGT	TOTAL
DEPAUL COMMUNITY SERVICES	3,688,862				82,224	49,287	547,853	358,055	1,422,423	3,153,759	9,302,463
EAST HOUSE CORP							682,884	470,023	903,044	2,082,654	4,138,605
HILLSIDE CHILDREN'S CENTER		1,066,266		37,722							1,103,988
IBERO AMERICAN ACTION LEAGUE							11,461	24,313			35,774
ROCHESTER PSYCHIATRIC CENTER			754,516							2,647,913	3,402,429
THE COMMUNITY PLACE							11,059	48,185			59,244
WINSHIP COMMUNITY						51,634			437,138	674,605	1,163,377
TOTAL	3,688,862	1,066,266	754,516	37,722	82,224	100,921	1,253,257	900,576	2,762,605	8,558,931	19,205,880

TOTAL RESIDENTIAL SUPPORT VOLUME = 314,357

	COMM RESIDENCE / SINGLE RM	FAMILY BASED TRMNT	FAMILY CARE	HCBS INTENSIVE IN- HOME	PERM HOUSING	SHELTER CARE PLUS	SUPPORTED HOUSING COMM	SUPPORTED HOUSING RENTAL	TRMNT APART	TRMNT CNGRGT	TOTAL
DEPAUL COMMUNITY SERVICES	67,321				N/A	N/A	46,170	N/A	22,195	39,320	175,006
EAST HOUSE CORP							14,038	N/A	18,723	24,252	57,013
HILLSIDE CHILDREN'S CENTER		7,133		105							7,238
IBERO AMERICAN ACTION LEAGUE							250	N/A			250
ROCHESTER PSYCHIATRIC CENTER			39,294							9,638	48,932
THE COMMUNITY PLACE							288	N/A			288
WINSHIP COMMUNITY						N/A			14,052	11,578	
TOTAL	67,321	7,133	39,294	105	0	0	60,746	0	54,970	84,788	314,357

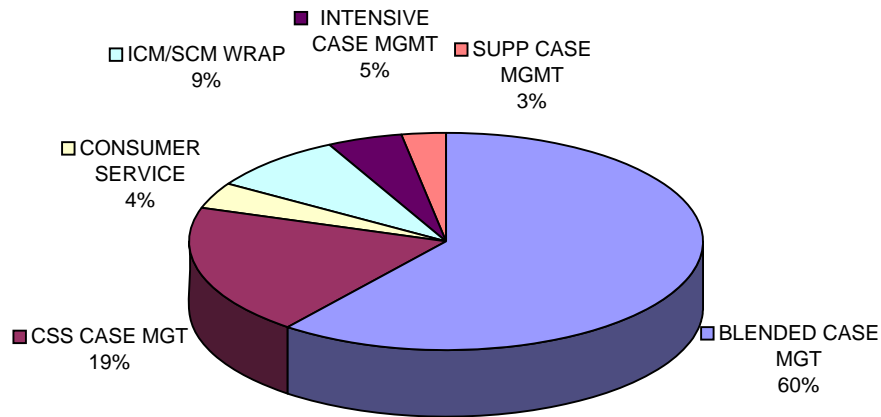
RESIDENTIAL UNIT COST SUMMARY

	COMM RESIDENCE / SINGLE RM	FAMILY BASED TRMNT	FAMILY CARE	HCBS INTENSIVE IN- HOME	PERM HOUSING	SHELTER CARE PLUS	SUPPORTED HOUSING COMM	SUPPORTED HOUSING RENTAL	TRMNT APART	TRMNT CNGRGT
DEPAUL COMMUNITY SERVICES	54.80				N/A	N/A	11.87	N/A	64.09	80.21
EAST HOUSE CORP							48.65	N/A	48.23	85.88
HILLSIDE CHILDREN'S CENTER		149.48		359.26						
IBERO AMERICAN ACTION LEAGUE							45.84	N/A		
ROCHESTER PSYCHIATRIC CENTER			19.20							274.74
THE COMMUNITY PLACE							38.40	N/A		
WINSHIP COMMUNITY						N/A			31.11	58.27
AVERAGE	\$54.80	\$149.48	\$19.20	\$359.26			\$20.63		\$50.26	\$100.95

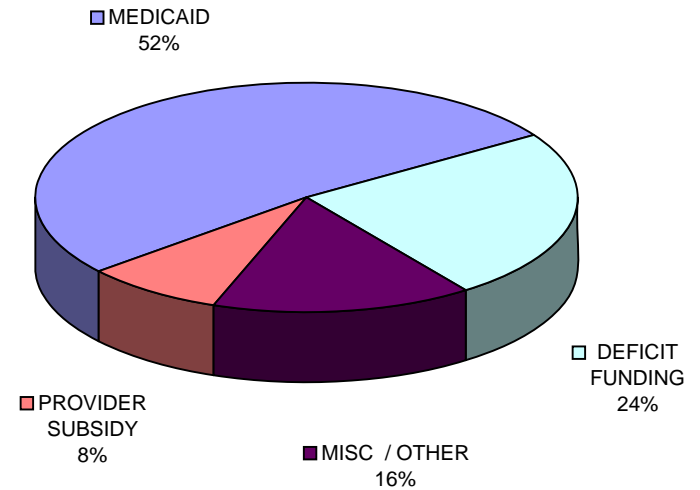
**MONROE COUNTY MENTAL HEALTH SYSTEM
2004 CONSOLIDATED FISCAL YEAR END RESULTS
BY PAYOR BY PROGRAM TYPE
WITH COMPARATIVE TOTALS FOR 2003**

TOTAL CASE MANAGEMENT = \$7,351,846

	MEDICAID	MEDICARE	3RD PARTY	DEFICIT FUNDING	MISC / OTHER	PROVIDER SUBSIDY	TOTAL	PERCENT OF TOTAL	2003 DATA	% Change from 2003
BLENDED CASE MGT	3,465,972	-	-	533,513	432,042	18,069	4,449,596	60%	2,080,554	114%
CSS CASE MGT	-	-	-	606,223	430,856	397,593	1,434,672	19%	1,407,603	2%
CONSUMER SERVICE	60,944	-	-	124,515	97,561	-	283,020	4%	190,311	49%
ICM/SCM WRAP	-	-	-	456,261	185,241	921	642,423	9%	617,596	4%
INTENSIVE CASE MGMT	119,046	-	-	29,883	(5,440)	198,189	341,678	5%	1,482,420	-77%
SUPP CASE MGMT	171,374	-	-	28,011	-	1,072	200,457	3%	1,000,057	-80%
TOTAL	3,817,336	-	-	1,778,406	1,140,260	615,844	7,351,846	100%	6,778,541	8%
PERCENT OF TOTAL	52%	0%	0%	24%	16%	8%	100%			
COMPARATIVE 2003	3,370,376	0	0	1,807,639	1,031,266	569,260	6,778,541			
% Change from 2003 to 2004	13%	0%	0%	-2%	11%	8%	8%			



GROSS REVENUE BY PROGRAM



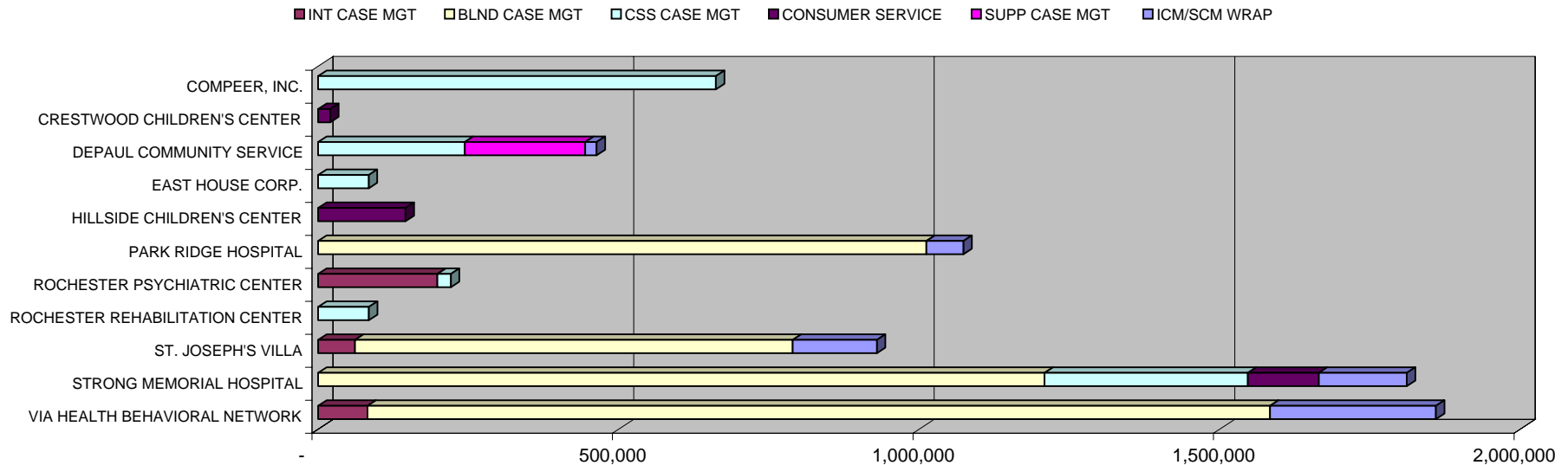
SOURCE OF REVENUE

**MONROE COUNTY MENTAL HEALTH SYSTEM
2004 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER**

TOTAL CASE MANAGEMENT = \$7,351,846

	BLND CASE MGT	CSS CASE MGT	CONSUMER SERVICE	ICM/SCM WRAP	INT CASE MGT	SUPP CASE MGT	TOTAL	PERCENT OF TOTAL	2003 DATA	% Change from 2003 to 2004
COMPEER, INC.		661,664					661,664	9%	662,375	0%
CRESTWOOD CHILDREN'S CENTER			20,010				20,010	0%	-	n/a
DEPAUL COMMUNITY SERVICE		243,791		18,818		200,457	463,066	6%	461,852	0%
EAST HOUSE CORP.		84,052					84,052	1%	64,749	30%
HILLSIDE CHILDREN'S CENTER			145,145				145,145	2%	73,437	98%
PARK RIDGE HOSPITAL	1,011,867			61,443			1,073,310	15%	1,048,452	2%
ROCHESTER PSYCHIATRIC CENTER		22,474			198,189		220,663	3%	150,518	47%
ROCHESTER REHABILITATION CENTER		84,367					84,367	1%	83,099	2%
ST. JOSEPH'S VILLA	728,079			139,871	61,357		929,307	13%	919,154	1%
STRONG MEMORIAL HOSPITAL	1,208,331	338,324	117,865	146,435			1,810,955	25%	1,636,841	11%
VIA HEALTH BEHAVIORAL NETWORK	1,501,319			275,856	82,132		1,859,307	25%	1,678,064	11%
TOTAL	4,449,596	1,434,672	283,020	642,423	341,678	200,457	7,351,846	100%	6,778,541	8%
PERCENT OF TOTAL	61%	20%	4%	9%	4%	2%	100%			
COMPARATIVE 2003	2,080,554	1,407,603	190,311	617,596	1,482,420	1,000,057	6,778,541			
% Change from 2003 to 2004	114%	2%	49%	4%	-77%	-80%	8%			

GROSS REVENUE BY PROVIDER BY PROGRAM



**MONROE COUNTY MENTAL HEALTH SYSTEM
2004 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER - VOLUME & UNIT COST
TOTAL CASE MANAGEMENT SUPPORT = \$7,351,846**

	BLND CASE MGT	CASE MGT	CONSUMER SERVICE	ICM/SCM WRAP	INT CASE MGT	SUPP CASE MGT	TOTAL
COMPEER, INC.		661,664					661,664
CRESTWOOD CHILDREN'S CENTER		20,010					20,010
DEPAUL COMMUNITY SERVICE		243,791		18,818		200,457	463,066
EAST HOUSE CORP.		84,052					84,052
HILLSIDE CHILDREN'S CENTER			145,145				145,145
PARK RIDGE HOSPITAL	1,011,867			61,443			1,073,310
ROCHESTER PSYCHIATRIC CENTER		22,474			198,189		220,663
ROCHESTER REHABILITATION CENTER		84,367					84,367
ST. JOSEPH'S VILLA	728,079			139,871	61,357		929,307
STRONG MEMORIAL HOSPITAL	1,208,331	338,324	117,865	146,435			1,810,955
VIA HEALTH BEHAVIORAL NETWORK	1,501,319			275,856	82,132		1,859,307
TOTAL	4,449,596	1,454,682	263,010	642,423	341,678	200,457	7,351,846

TOTAL CASE MANAGEMENT VOLUME = 48,014

	BLND CASE MGT	CASE MGT	CONSUMER SERVICE	ICM/SCM WRAP	INT CASE MGT	SUPP CASE MGT	TOTAL
COMPEER, INC.		15,074					15,074
CRESTWOOD CHILDREN'S CENTER		N/A					-
DEPAUL COMMUNITY SERVICE		5,452		N/A		1,080	6,532
EAST HOUSE CORP.		2,526					2,526
HILLSIDE CHILDREN'S CENTER			N/A				-
PARK RIDGE HOSPITAL	2,762			N/A			2,762
ROCHESTER PSYCHIATRIC CENTER		N/A			N/A		-
ROCHESTER REHABILITATION CENTER		2,066					2,066
ST. JOSEPH'S VILLA	2,053			N/A	141		2,194
STRONG MEMORIAL HOSPITAL	3,127	10,784	N/A	N/A			13,911
VIA HEALTH BEHAVIORAL NETWORK	4,170			N/A	180		4,350
TOTAL	12,112	35,902	0	0	321	1,080	48,014

CASE MANAGEMENT UNIT COST SUMMARY

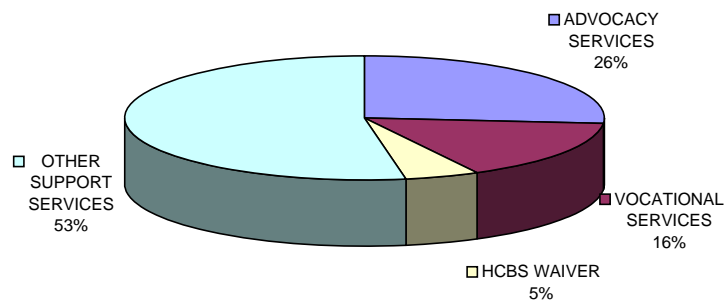
	BLND CASE MGT	CASE MGT	CONSUMER SERVICE	ICM/SCM WRAP	INT CASE MGT	SUPP CASE MGT
COMPEER, INC.		43.89				
CRESTWOOD CHILDREN'S CENTER		N/A				
DEPAUL COMMUNITY SERVICE		44.72		N/A		185.61
EAST HOUSE CORP.		33.27				
HILLSIDE CHILDREN'S CENTER			N/A			
PARK RIDGE HOSPITAL	366.35			N/A		
ROCHESTER PSYCHIATRIC CENTER		N/A			N/A	
ROCHESTER REHABILITATION CENTER		40.84				
ST. JOSEPH'S VILLA	354.64			N/A	435.16	
STRONG MEMORIAL HOSPITAL	386.42	31.37	N/A	N/A		
VIA HEALTH BEHAVIORAL NETWORK	360.03			N/A	456.29	
AVERAGE	\$367.37	\$39.33			\$447.01	\$185.61

**MONROE COUNTY MENTAL HEALTH SYSTEM
2004 CONSOLIDATED FISCAL YEAR END RESULTS
BY PAYOR BY PROGRAM TYPE
WITH COMPARATIVE TOTALS FOR 2003**

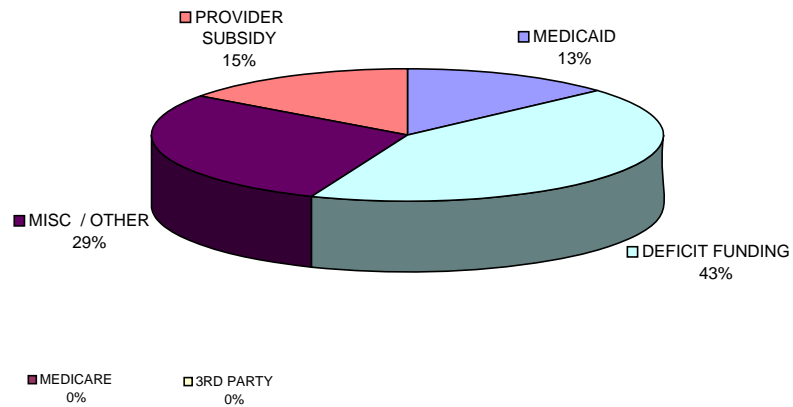
TOTAL COMMUNITY SUPPORT = \$18,203,635

	MEDICAID	MEDICARE	3RD PARTY	DEFICIT FUNDING		PROVIDER SUBSIDY	TOTAL	PERCENT OF TOTAL	2003		% Change from 2003 to 2004
				MISC / OTHER	TOTAL				2003	DATA	
ADVOCACY SERVICES	447,854	8,282	5,465	1,821,076	1,833,814	672,996	4,789,487	26%	4,168,553		15%
VOCATIONAL SERVICES	205,384	-	4,460	1,268,139	1,035,286	358,332	2,871,601	16%	3,183,144		-10%
HCBS WAIVER	907,954	-	-	-	5,422	41,148	954,524	5%	947,384		1%
OTHER SUPPORT SERVICES	846,861	-	5,928	4,683,914	2,406,131	1,645,189	9,588,023	53%	8,569,448		12%
TOTAL	2,408,053	8,282	15,853	7,773,129	5,280,653	2,717,665	18,203,635	100%	16,868,529		8%
PERCENT OF TOTAL	13%	0%	0%	43%	29%	15%	100%				
COMPARATIVE 2003	1,280,667	9,859	525,993	7,587,516	4,698,058	2,766,436	16,868,529				
% Change from 2003 to 2004	88%	-16%	-97%	2%	12%	-2%	8%				

GROSS REVENUE BY PROGRAM



SOURCE OF REVENUE



MONROE COUNTY MENTAL HEALTH SYSTEM
2004 CONSOLIDATED FISCAL YEAR END RESULTS
BY PAYOR BY PROGRAM TYPE
WITH COMPARATIVE TOTALS FOR 2003

TOTAL COMMUNITY SUPPORT = \$18,203,635

□ HCBS WAIVER
5%

43%

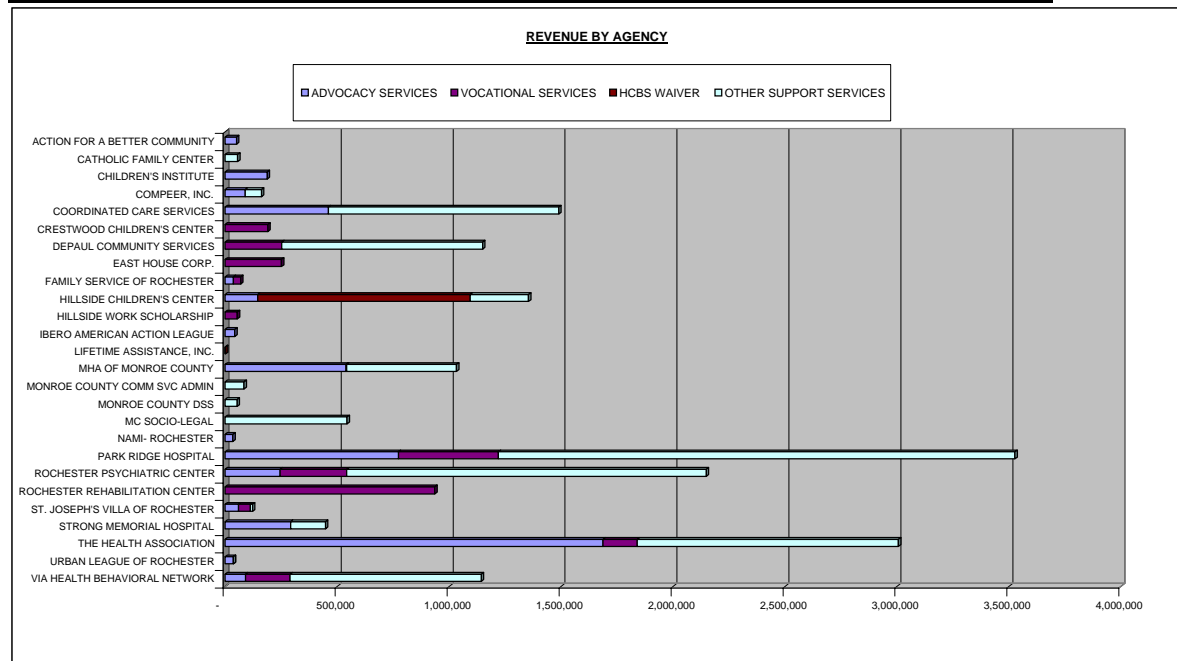
■ MEDICARE
0%

□ 3RD PARTY
0%

**MONROE COUNTY MENTAL HEALTH SYSTEM
2004 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER
WITH COMPARATIVE TOTALS FOR 2003**

TOTAL COMMUNITY SUPPORT = \$18,203,635

	ADVOCACY SERVICES	VOCATIONAL SERVICES	HCBS WAIVER	OTHER SUPPORT SERVICES	TOTAL	PERCENT OF TOTAL	2003 DATA	% Change from 2003 to 2004
ACTION FOR A BETTER COMMUNITY	52,060				52,060	0%	44,111	18%
CATHOLIC FAMILY CENTER				56,995	56,995	0%	66,303	-14%
CHILDREN'S INSTITUTE	188,567				188,567	1%	189,025	0%
COMPEER, INC.	90,959			72,074	163,033	1%	163,206	0%
COORDINATED CARE SERVICES	462,164			1,028,815	1,490,979	9%	1,545,439	-4%
CRESTWOOD CHILDREN'S CENTER		191,496			191,496	1%	171,713	12%
DEPAUL COMMUNITY SERVICES		253,536		897,390	1,150,926	6%	939,893	22%
EAST HOUSE CORP.		252,702			252,702	1%	236,090	7%
FAMILY SERVICE OF ROCHESTER	37,361	32,766			70,127	0%	68,627	2%
HILLSIDE CHILDREN'S CENTER	145,792		949,478	260,065	1,355,335	8%	1,307,352	4%
HILLSIDE WORK SCHOLARSHIP		54,886			54,886	0%	66,739	-18%
IBERO AMERICAN ACTION LEAGUE	43,842				43,842	0%	42,764	3%
LIFETIME ASSISTANCE, INC.			2,492		2,492	0%	16	15475%
MHA OF MONROE COUNTY	541,141		2,554	490,722	1,034,417	6%	1,026,393	1%
MONROE COUNTY COMM SVC ADMIN				85,052	85,052	0%	85,729	-1%
MONROE COUNTY DSS				54,529	54,529	0%	63,876	-15%
MC SOCIO-LEGAL				545,223	545,223	3%	60,824	796%
NAMI- ROCHESTER	35,046				35,046	0%	27,587	27%
PARK RIDGE HOSPITAL	775,003	446,173		2,306,382	3,527,558	20%	3,330,696	6%
ROCHESTER GENERAL HOSPITAL					-	0%	211,991	-100%
ROCHESTER PSYCHIATRIC CENTER	245,946	298,027		1,605,278	2,149,251	12%	2,389,312	-10%
ROCHESTER REHABILITATION CENTER		937,161			937,161	5%	1,094,199	-14%
ST. JOSEPH'S VILLA OF ROCHESTER	60,514	53,363		9,496	123,373	1%	120,892	2%
STRONG MEMORIAL HOSPITAL	293,493			155,418	448,911	3%	482,320	-7%
THE HEALTH ASSOCIATION	1,688,572	152,570		1,166,082	3,007,224	17%	1,935,062	55%
URBAN LEAGUE OF ROCHESTER	37,213				37,213	0%	45,132	-18%
VIA HEALTH BEHAVIORAL NETWORK	91,814	198,921		854,502	1,145,237	6%	1,128,278	2%
TOTAL	4,789,487	2,871,601	954,524	9,588,023	18,203,635	100%	16,868,529	8%
PERCENT OF TOTAL	26%	16%	5%	53%	100%			
COMPARATIVE 2003	4,168,553	3,183,144	947,384	8,569,448	16,868,529			
% Change from 2003 to 2004	15%	-10%	1%	12%	8%			

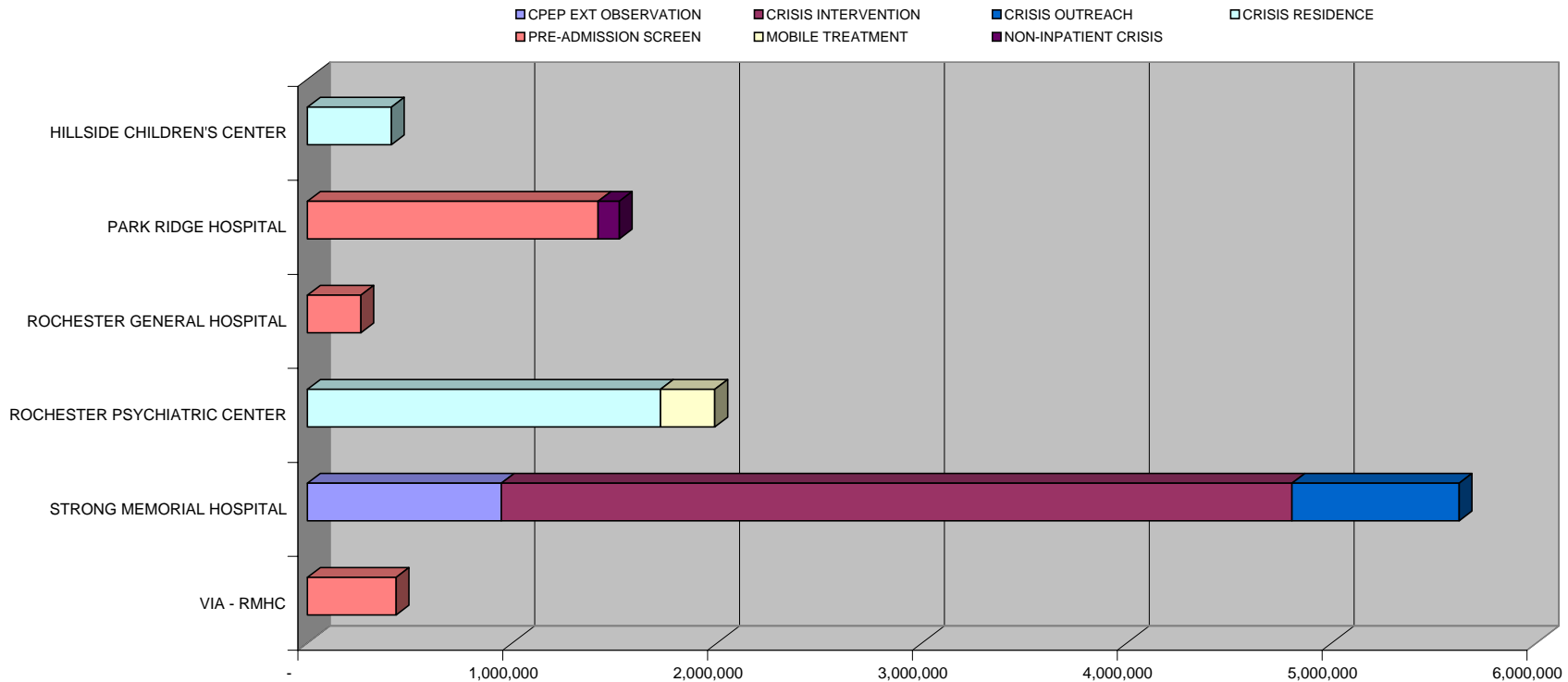


**MONROE COUNTY MENTAL HEALTH SYSTEM
2004 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER
WITH COMPARATIVE TOTALS FOR 2003**

TOTAL EMERGENCY PROGRAM SUPPORT = \$10,237,930

	CPEP EXT OBSERVATION	CRISIS INTERVENTION	CRISIS OUTREACH	CRISIS RESIDENCE	MOBILE TREATMENT	NON- INPATIENT CRISIS	PRE-ADMISSION SCREEN	TOTAL	PERCENT OF TOTAL	2003 DATA	% Change from 2003 to 2004
HILLSIDE CHILDREN'S CENTER				410,369				410,369	4%	405,309	1%
PARK RIDGE HOSPITAL						103,113	1,419,288	1,522,401	15%	1,456,667	5%
ROCHESTER GENERAL HOSPITAL							261,376	261,376			
ROCHESTER PSYCHIATRIC CENTER				1,723,441	265,100			1,988,541	19%	2,071,297	-4%
STRONG MEMORIAL HOSPITAL	946,610	3,859,731	815,587					5,621,928	55%	5,079,246	11%
VIA - RMHC							433,315	433,315	5%	431,241	0%
TOTAL	946,610	3,859,731	815,587	2,133,810	265,100	103,113	2,113,979	10,237,930	98%	9,443,760	8%
PERCENT OF TOTAL	9%	38%	8%	21%	3%	1%	21%	101%			
COMPARATIVE 2003	817,351	3,488,105	773,790	2,220,942	255,664	99,916	1,787,992	9,443,760			
% Change from 2003 to 2004	16%	11%	5%	-4%	4%	3%	18%	8%			

REVENUE BY AGENCY



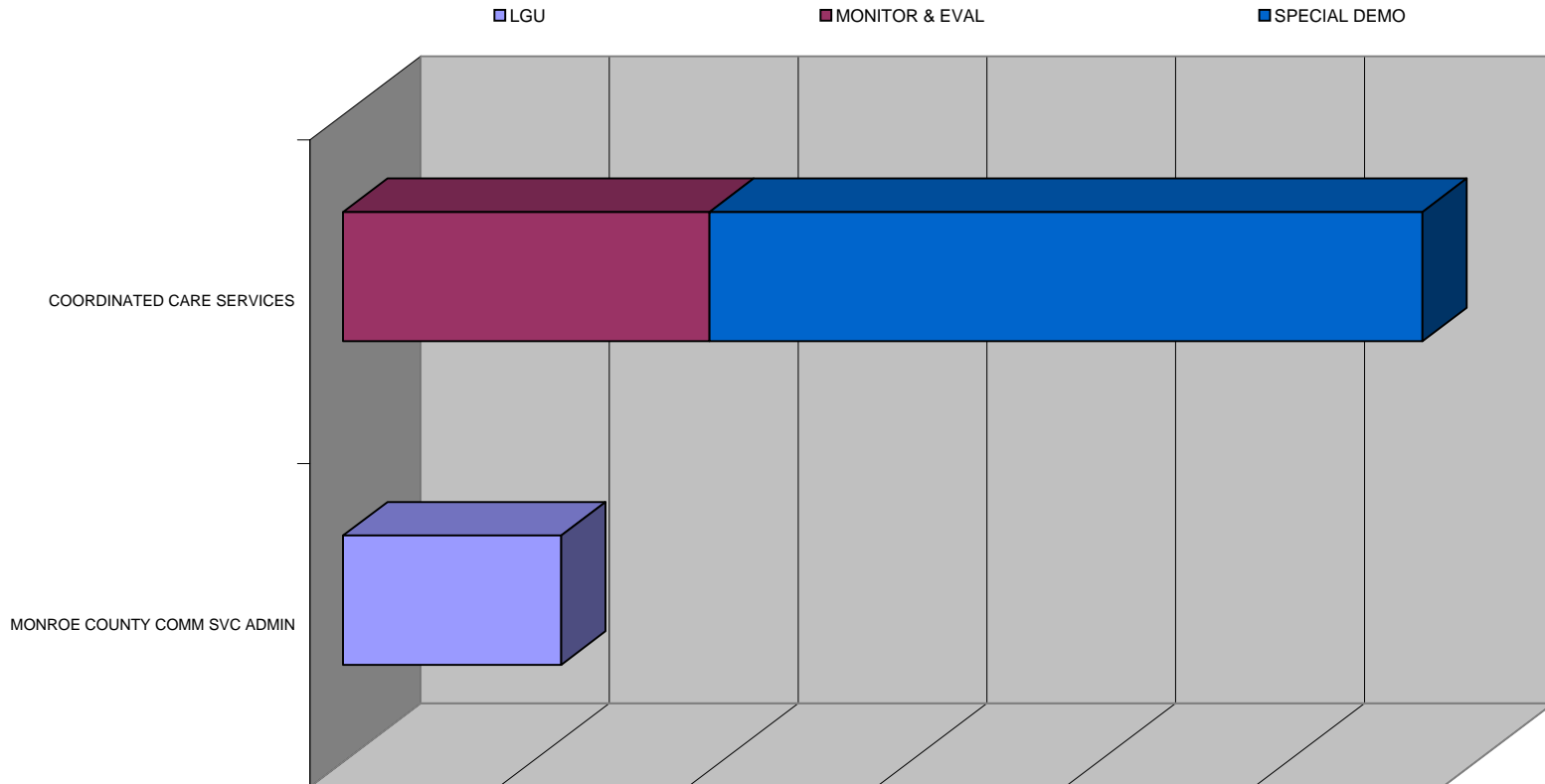
**MONROE COUNTY MENTAL HEALTH SYSTEM
2004 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER
WITH COMPARATIVE TOTALS FOR 2003**

TOTAL OTHER PROGRAMS SUPPORT = \$1,374,582

	LGU	MONITOR & EVAL	SPECIAL DEMO	TOTAL	PERCENT OF TOTAL	2003 DATA	% Change from 2003 to 2004
COORDINATED CARE SERVICES		388,105	755,521	1,143,626	83%	1,133,415	1%
MONROE COUNTY COMM SVC ADMIN	230,956			230,956	17%	266,725	-13%
TOTAL	230,956	388,105	755,521	1,374,582	100%	1,400,140	-2%
PERCENT OF TOTAL	17%	28%	55%	100%			

COMPARATIVE 2003	266,725	236,128	897,287	1,400,140
% Change from 2003 to 2004	-13%	64%	-16%	-2%

REVENUE BY AGENCY



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 & 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.