

Mental Health Services In Monroe County, New York

CCSI Consolidated Fiscal Report Database Monroe County Community Mental Health System 2005 Year End Results

AGENCIES INCLUDED:

ASSOCIATION FOR BLIND & VISUALLY IMPRD
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
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 2005 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 -- 2003 - 2005
- ❖ Monroe County Mental Health System Overview -- 2005
- ❖ 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 *2005 Consolidated Reporting and Claiming Manual*. Please note that the database does not include information from private practice.

Data Quality and Completeness

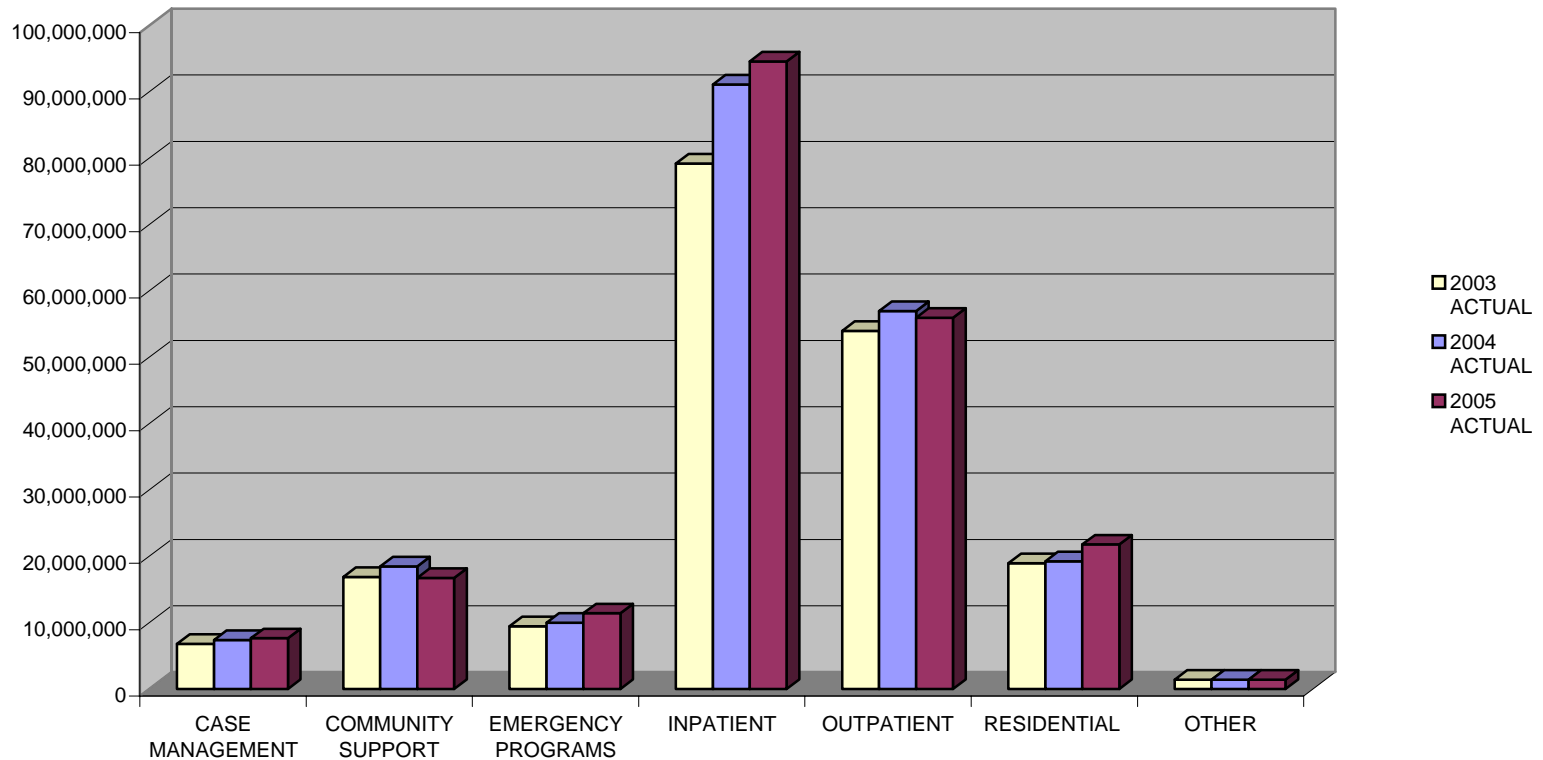
It is important to note that information presented in this report is critically dependent on the accuracy and completeness of data collection practices at the contributing provider agencies. While this report may be useful in raising questions and identifying areas that merit further investigation, in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

	<u>2003 ACTUAL</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>
CASE MANAGEMENT	6,778,541	7,351,846	7,626,181
COMMUNITY SUPPORT	16,868,529	18,465,011	16,716,232
EMERGENCY PROGRAMS	9,443,760	9,976,554	11,391,024
INPATIENT	79,189,359	91,079,184	94,547,026
OUTPATIENT	53,959,528	56,950,893	55,929,617
RESIDENTIAL	18,935,641	19,205,880	21,759,071
OTHER	1,400,140	1,374,582	1,388,205
TOTAL	\$186,575,498	\$204,403,950	\$209,357,356

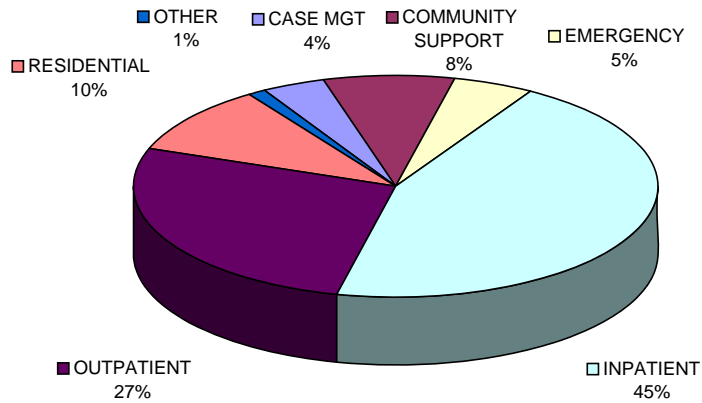
3 Year Trend by Program Type



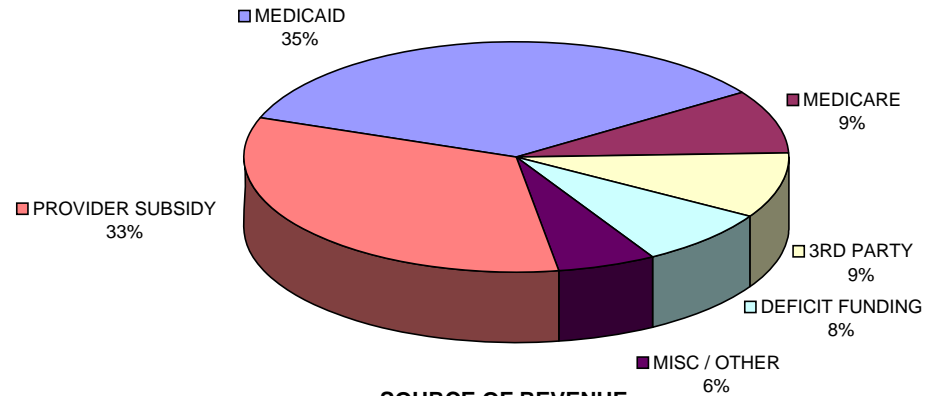
**MONROE COUNTY MENTAL HEALTH SYSTEM
2005 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PAYOR
WITH COMPARATIVE TOTALS FOR 2004**

TOTAL SUPPORT = \$209,357,356

	CASE MANAGEMENT	COMMUNITY SUPPORT	EMERGENCY	INPATIENT	OUTPATIENT	RESIDENTIAL	OTHER	TOTAL	PERCENT OF TOTAL	2004 DATA	% Change from 2004 to 2005
MEDICAID	5,272,139	2,863,762	1,980,217	22,361,908	32,522,226	7,621,836	0	72,622,088	35%	67,985,697	7%
MEDICARE	0	4,932	160,793	10,931,430	7,022,740	0	0	18,119,895	9%	15,901,462	14%
3RD PARTY	0	107,141	1,236,968	9,734,425	7,501,642	0	0	18,580,176	9%	19,199,717	-3%
DEFICIT FUNDING	1,381,594	7,331,011	1,027,990	146,819	1,187,952	4,750,999	1,166,215	16,992,580	8%	17,556,139	-3%
MISC / OTHER	313,224	4,161,841	1,244,693	631,529	1,223,380	5,173,585	221,990	12,970,242	6%	14,371,431	-10%
PROVIDER SUBSIDY	659,224	2,247,545	5,740,363	50,740,915	6,471,677	4,212,651	0	70,072,375	33%	69,389,504	1%
TOTAL	7,626,181	16,716,232	11,391,024	94,547,026	55,929,617	21,759,071	1,388,205	209,357,356	100%	204,403,950	2%
PERCENT OF TOTAL	4%	8%	5%	45%	27%	10%	1%	100%			
COMPARATIVE 2004	7,351,846	18,203,635	10,237,930	91,079,184	56,950,893	19,205,880	1,374,582	204,403,950			
% Change from 2004 to 2005	4%	-8%	11%	4%	-2%	13%	1%	2%			



GROSS REVENUE BY PROGRAM

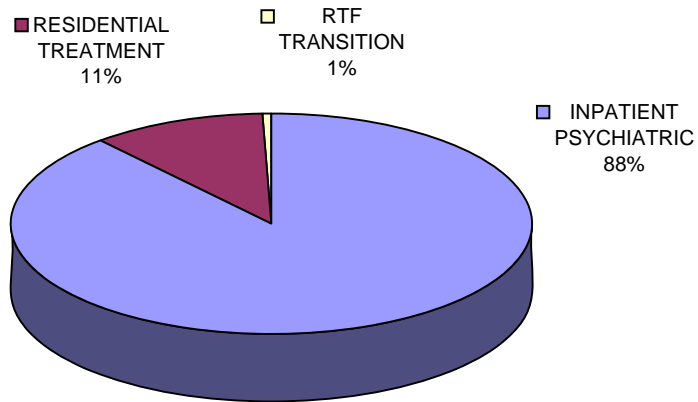


SOURCE OF REVENUE

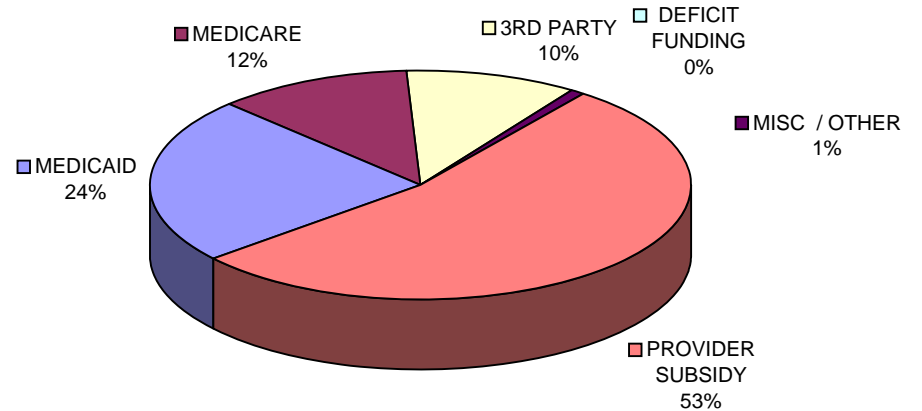
**MONROE COUNTY MENTAL HEALTH SYSTEM
2005 CONSOLIDATED FISCAL YEAR END RESULTS
BY PAYOR BY PROGRAM TYPE
WITH COMPARATIVE TOTALS FOR 2004**

TOTAL INPATIENT SUPPORT = \$94,547,026

	MEDICAID	MEDICARE	3RD PARTY	DEFICIT FUNDING	MISC / OTHER	PROVIDER SUBSIDY	TOTAL	PERCENT OF TOTAL	2004 DATA	% Change from 2004 to 2005
INPATIENT PSYCHIATRIC	12,051,996	10,931,430	9,734,425	-	620,458	50,336,261	83,674,570	88%	80,664,494	4%
RESIDENTIAL TREATMENT	10,309,912	-	-	-	99,632	(18,193)	10,391,351	11%	9,898,040	5%
RTF TRANSITION	-	-	-	146,819	(88,561)	422,847	481,105	1%	516,650	-7%
TOTAL	22,361,908	10,931,430	9,734,425	146,819	631,529	50,740,915	94,547,026	100%	91,079,184	4%
PERCENT OF TOTAL	24%	12%	10%	0%	1%	53%	100%			
COMPARATIVE 2004	20,180,319	10,428,170	10,046,431	152,687	450,991	49,820,586	91,079,184			
% Change from 2004 to 2005	11%	5%	-3%	-4%	40%	2%	4%			



GROSS REVENUE BY PROGRAM



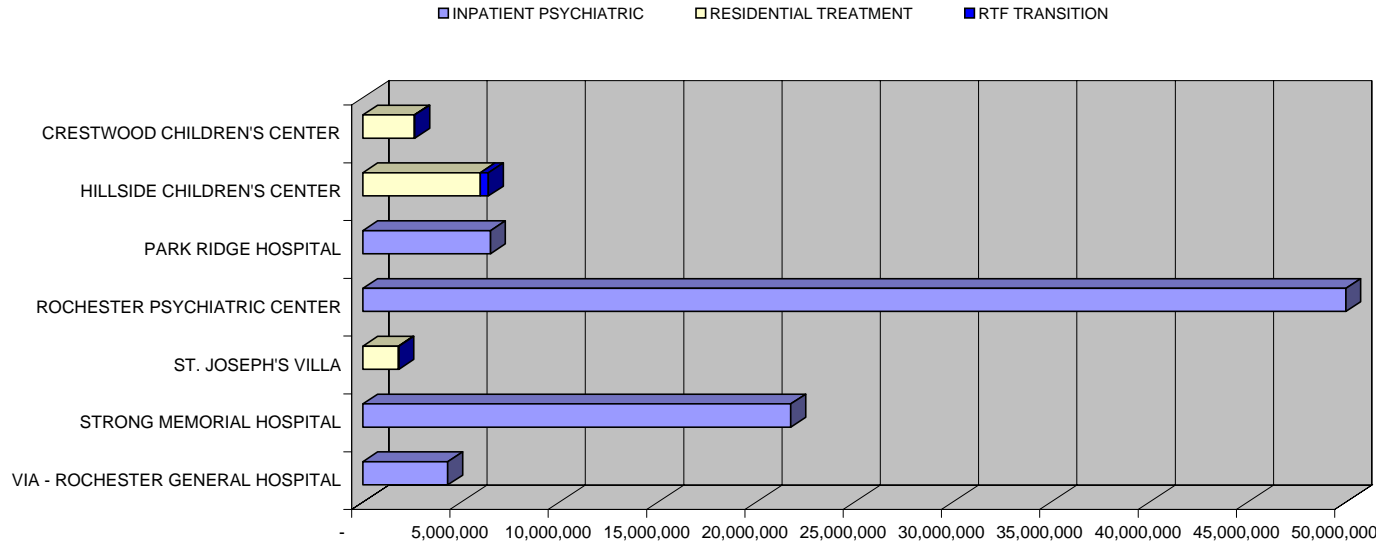
SOURCE OF REVENUE

**MONROE COUNTY MENTAL HEALTH SYSTEM
2005 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER**

TOTAL INPATIENT SUPPORT = \$94,547,026

	INPATIENT PSYCHIATRIC	RESIDENTIAL TREATMENT	RTF TRANSITION	TOTAL	PERCENT OF TOTAL	2004 DATA	% Change from 2004 to 2005	UNITS			UNIT COST		
								INPT	RESID	RTF	INPT	RESID	RTF
CRESTWOOD CHILDREN'S CENTER		2,616,932	29,691	2,646,623	3%	2,519,108	5%		6,568	172		\$398.44	\$172.62
HILLSIDE CHILDREN'S CENTER		5,969,209	421,544	6,390,753	7%	6,184,200	3%		15,237	1,311		\$391.76	\$321.54
PARK RIDGE HOSPITAL	6,493,539			6,493,539	7%	6,048,040	7%	13,412				\$484.16	
ROCHESTER PSYCHIATRIC CENTER	51,091,210			51,091,210	54%	48,934,902	4%						
ST. JOSEPH'S VILLA		1,805,210	29,870	1,835,080	2%	1,711,382	7%		5,069	47		\$356.13	\$635.53
STRONG MEMORIAL HOSPITAL	21,767,886			21,767,886	22%	21,485,499	1%	29,029				\$749.87	
VIA - ROCHESTER GENERAL HOSPITAL	4,321,935			4,321,935	5%	4,196,053	3%	11,180				\$386.59	
TOTAL	83,674,570	10,391,351	481,105	94,547,026	100%	91,079,184	4%	53,621	26,874	1,530	\$607.66	\$386.67	\$314.45
PERCENT OF TOTAL	89%	10%	1%	100%									
COMPARATIVE 2004	80,664,494	9,898,040	516,650	91,079,184									
% Change from 2004 to 2005	4%	5%	-7%	4%									

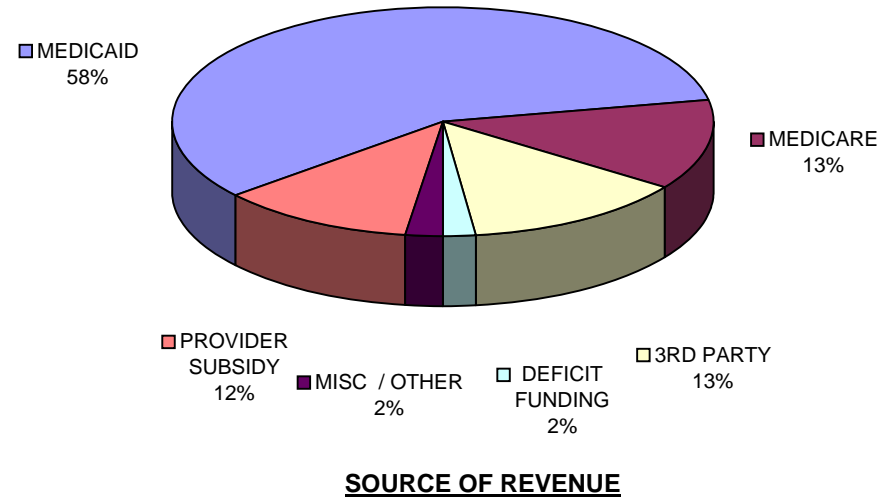
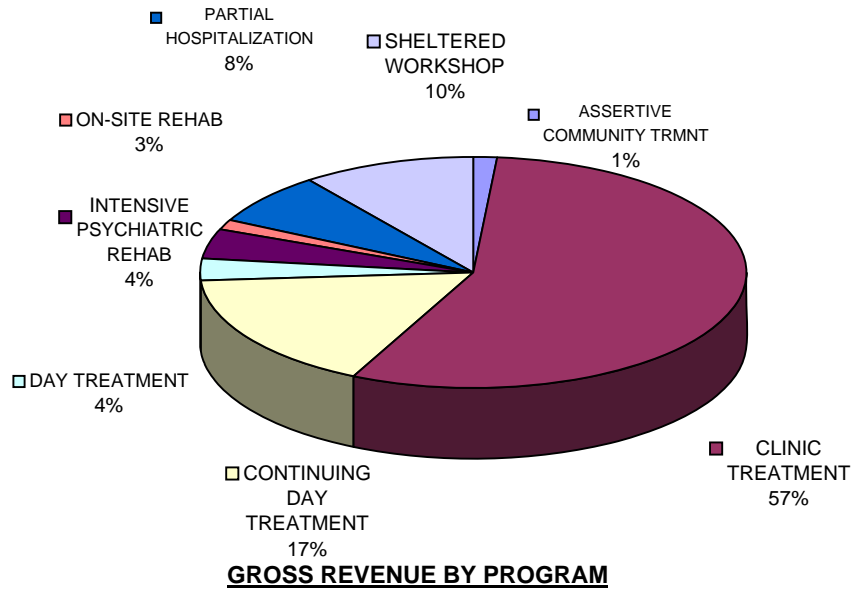
GROSS REVENUE BY PROVIDER BY PROGRAM



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

TOTAL OUTPATIENT SUPPORT = \$55,929,617

	MEDICAID	MEDICARE	3RD PARTY	DEFICIT FUNDING	MISC / OTHER	PROVIDER SUBSIDY	TOTAL	PERCENT OF TOTAL	2004 DATA	% Change from 2004 to 2005
ASSERTIVE COMMUNITY TRMNT	805,893	-	-	(5,768)	(11,559)	-	788,566	1%	637,738	24%
CLINIC TREATMENT	18,914,852	3,959,632	4,983,050	1,278,690	336,261	1,751,849	31,224,334	57%	30,815,885	1%
CONTINUING DAY TREATMENT	6,641,741	2,484,236	189,038	(228,448)	(118,700)	270,872	9,238,739	17%	9,557,510	-3%
DAY TREATMENT	2,603,399	-	-	(10,075)	(782,051)	-	1,811,273	3%	1,840,879	-2%
INTENSIVE PSYCHIATRIC REHAB	2,207,690	137,169	4,311	15,069	(395)	(101,714)	2,262,130	4%	2,079,618	9%
ON-SITE REHAB	229,034	-	-	-	528,607	36,970	794,611	1%	2,258,610	-65%
PARTIAL HOSPITALIZATION	973,609	441,703	2,325,243	(85,669)	62,311	413,998	4,131,195	7%	4,138,490	0%
SHELTERED WORKSHOP	146,008	-	-	224,153	1,208,906	4,099,702	5,678,769	10%	5,622,163	1%
TOTAL	32,522,226	7,022,740	7,501,642	1,187,952	1,223,380	6,471,677	55,929,617	100%	56,950,893	-2%
PERCENT OF TOTAL	58%	13%	13%	2%	2%	12%	100%			
COMPARATIVE 2004	32,621,388	5,254,893	7,880,836	1,523,596	1,334,274	8,335,906	56,950,893			
% Change from 2004 to 2005	0%	34%	-5%	-22%	-8%	-22%	-2%			

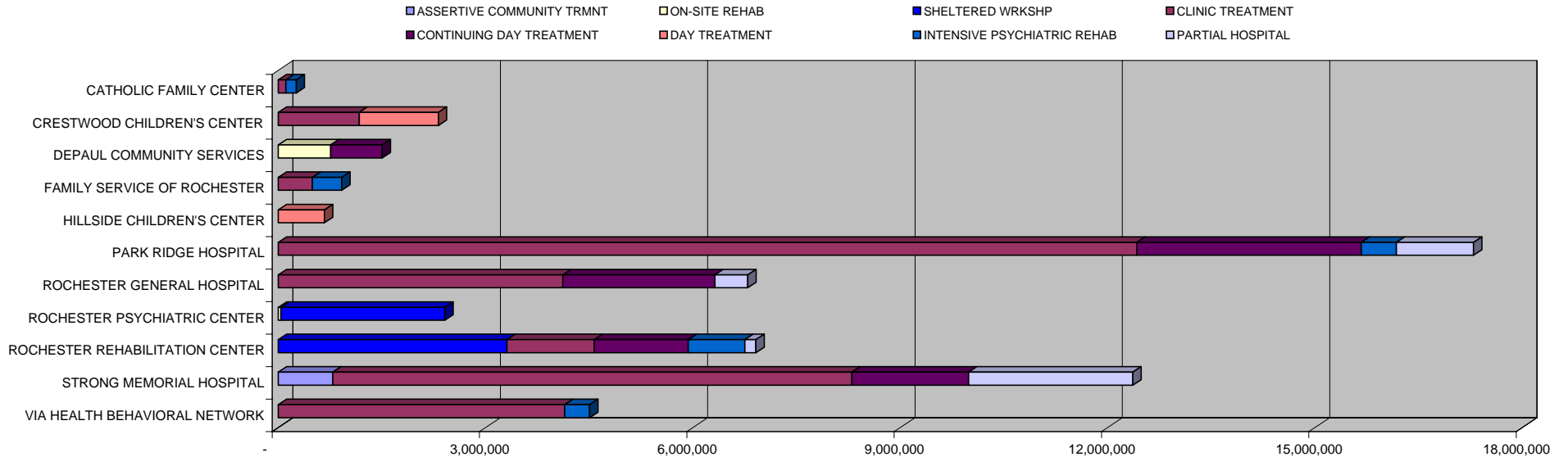


**MONROE COUNTY MENTAL HEALTH SYSTEM
2005 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER**

TOTAL OUTPATIENT SUPPORT = \$55,929,617

	ASSERTIVE COMMUNITY TRMNT	CLINIC TREATMENT	CONTINUING DAY TREATMENT	DAY TREATMENT	INTENSIVE PSYCHIATRIC REHAB	ON-SITE REHAB	PARTIAL HOSPITAL	SHELTERED WRKSHSP	TOTAL	PERCENT OF TOTAL	2004 DATA	% Change from 2004 to 2005
CATHOLIC FAMILY CENTER		109,689			148,909				258,598	1%		
CRESTWOOD CHILDREN'S CENTER		1,169,419		1,145,945					2,315,364	4%	1,998,668	16%
DEPAUL COMMUNITY SERVICES			745,466			757,641			1,503,107	3%	2,052,462	-27%
FAMILY SERVICE OF ROCHESTER		493,855			422,799				916,654	2%	1,090,462	-16%
HILLSIDE CHILDREN'S CENTER				665,328					665,328	1%	710,298	-6%
PARK RIDGE HOSPITAL		12,417,868	3,250,132		507,589		1,116,148		17,291,737	31%	17,533,841	-1%
ROCHESTER GENERAL HOSPITAL		4,116,716	2,198,539				477,280		6,792,535	12%	6,563,055	3%
ROCHESTER PSYCHIATRIC CENTER						36,970		2,370,644	2,407,614	4%	3,116,446	-23%
ROCHESTER REHABILITATION CENTER		1,265,199	1,355,732		820,562		160,951	3,308,125	6,910,569	12%	6,897,908	0%
STRONG MEMORIAL HOSPITAL	788,566	7,509,476	1,688,870				2,376,816		12,363,728	22%	12,298,705	1%
VIA HEALTH BEHAVIORAL NETWORK		4,142,112			362,271				4,504,383	8%	4,689,048	-4%
TOTAL	788,566	31,224,334	9,238,739	1,811,273	2,262,130	794,611	4,131,195	5,678,769	55,929,617	100%	56,950,893	-2%
PERCENT OF TOTAL	1%	56%	17%	3%	4%	1%	7%	10%	99%			
COMPARATIVE 2004	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			
% Change from 2004 to 2005	24%	1%	-3%	-2%	9%	-65%	0%	1%	-2%			

GROSS REVENUE BY PROVIDER BY PROGRAM



**MONROE COUNTY MENTAL HEALTH SYSTEM
2005 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER - VOLUME & UNIT COST**

TOTAL OUTPATIENT SUPPORT = \$55,929,617

	ASSERTIVE COMMUNITY TRMNT	CLINIC TREATMENT	CONTINUING DAY TREATMENT	DAY TREATMENT	INTENSIVE PSYCHIATRIC REHAB	ON-SITE REHAB	PARTIAL HOSPITAL	SHELTERED WRKSHIP	TOTAL
CATHOLIC FAMILY CENTER		109,689			148,909				258,598
CRESTWOOD CHILDREN'S CENTER		1,169,419		1,145,945					2,315,364
DEPAUL COMMUNITY SERVICES			745,466			757,641			1,503,107
FAMILY SERVICE OF ROCHESTER		493,855			422,799				916,654
HILLSIDE CHILDREN'S CENTER				665,328					665,328
PARK RIDGE HOSPITAL		12,417,868	3,250,132		507,589		1,116,148		17,291,737
ROCHESTER GENERAL HOSPITAL		4,116,716	2,198,539				477,280		6,792,535
ROCHESTER PSYCHIATRIC CENTER						36,970		2,370,644	2,407,614
ROCHESTER REHABILITATION CENTER		1,265,199	1,355,732		820,562		160,951	3,308,125	6,910,569
STRONG MEMORIAL HOSPITAL	788,566	7,509,476	1,688,870				2,376,816		12,363,728
VIA HEALTH BEHAVIORAL NETWORK		4,142,112			362,271				4,504,383
TOTAL	788,566	31,224,334	9,238,739	1,811,273	2,262,130	794,611	4,131,195	5,678,769	55,929,617

TOTAL OUTPATIENT SUPPORT VOLUME = 816,372

	ASSERTIVE COMMUNITY TRMNT	CLINIC TREATMENT	CONTINUING DAY TREATMENT	DAY TREATMENT	INTENSIVE PSYCHIATRIC REHAB	ON-SITE REHAB	PARTIAL HOSPITAL	SHELTERED WRKSHIP	TOTAL
CATHOLIC FAMILY CENTER		1,371			8,756				10,127
CRESTWOOD CHILDREN'S CENTER		5,724		18,150					23,874
DEPAUL COMMUNITY SERVICES			43,558						43,558
FAMILY SERVICE OF ROCHESTER		6,857			43,780				50,637
HILLSIDE CHILDREN'S CENTER				37,849					37,849
PARK RIDGE HOSPITAL		80,946	84,430		21,726		39,007		226,109
ROCHESTER GENERAL HOSPITAL		26,231	41,110				13,196		
ROCHESTER PSYCHIATRIC CENTER								N/A	-
ROCHESTER REHABILITATION CENTER		14,695	78,618		37,632		4,182	9,800	144,927
STRONG MEMORIAL HOSPITAL	534	41,254	55,167				54,711		151,666
VIA HEALTH BEHAVIORAL NETWORK		31,231			15,857				47,088
TOTAL	534	208,309	302,883	55,999	127,751	0	111,096	9,800	816,372

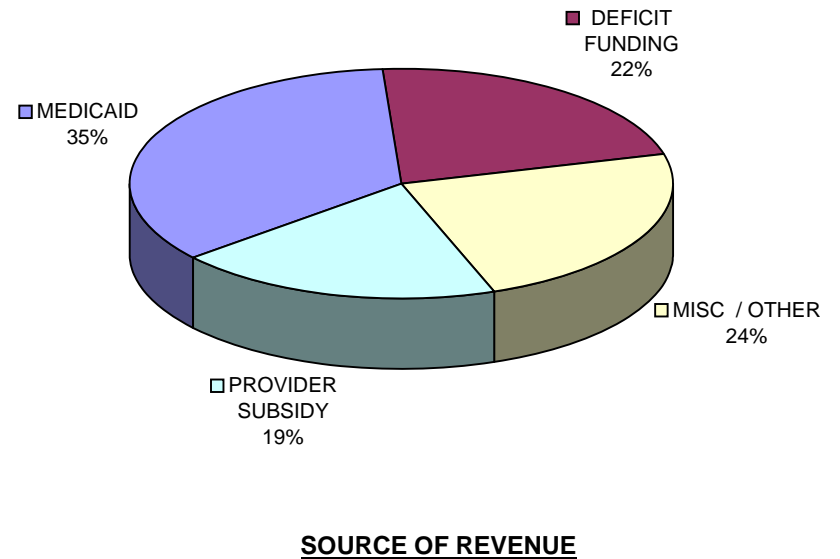
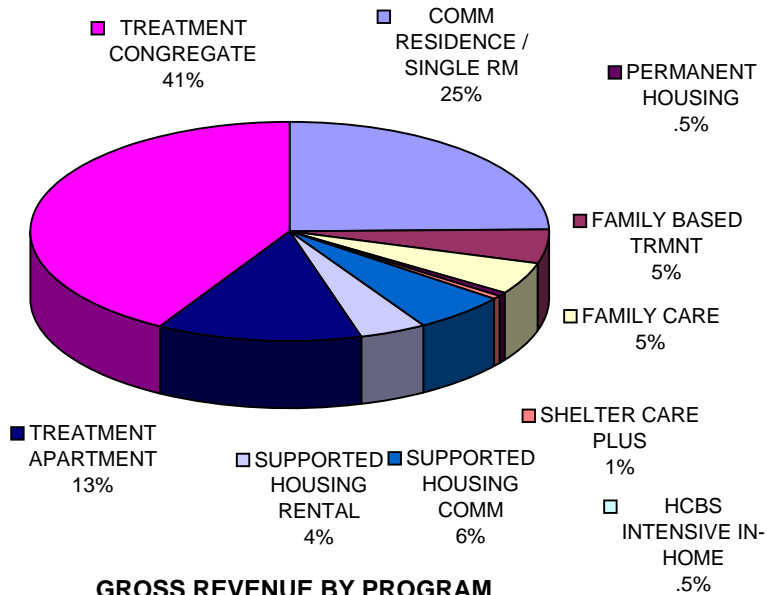
OUTPATIENT UNIT COST SUMMARY

	ASSERTIVE COMMUNITY TRMNT	CLINIC TREATMENT	CONTINUING DAY TREATMENT	DAY TREATMENT	INTENSIVE PSYCHIATRIC REHAB	ON-SITE REHAB	PARTIAL HOSPITAL	SHELTERED WRKSHIP
CATHOLIC FAMILY CENTER		80.01			17.01			
CRESTWOOD CHILDREN'S CENTER		204.30		63.14				
DEPAUL COMMUNITY SERVICES			17.11			N/A		
FAMILY SERVICE OF ROCHESTER		72.02			9.66			
HILLSIDE CHILDREN'S CENTER				17.58				
PARK RIDGE HOSPITAL		153.41	38.49		23.36		28.61	
ROCHESTER GENERAL HOSPITAL		156.94	53.48				36.17	
ROCHESTER PSYCHIATRIC CENTER								N/A
ROCHESTER REHABILITATION CENTER		86.10	17.24		21.80		38.49	337.56
STRONG MEMORIAL HOSPITAL	1,476.72	182.03	30.61				43.44	
VIA HEALTH BEHAVIORAL NETWORK		132.63			22.85			
AVERAGE	\$1,476.72	\$149.89	\$30.50	\$32.34	\$17.71		\$37.19	\$337.56

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

TOTAL RESIDENTIAL SUPPORT = \$21,759,071

	MEDICAID	MEDICARE	3RD PARTY	DEFICIT FUNDING	MISC / OTHER	PROVIDER SUBSIDY	TOTAL	PERCENT OF TOTAL	2004 DATA	% Change from 2004 to 2005
COMM RESIDENCE / SINGLE RM	744,868	-	-	2,410,351	2,048,987	195,660	5,399,866	24%	3,688,862	46%
FAMILY BASED TRMNT	844,010	-	-	59,825	131,757	16,927	1,052,519	5%	1,066,266	-1%
FAMILY CARE	-	-	-	-	-	1,053,342	1,053,342	5%	754,516	40%
HCBS INTENSIVE IN-HOME	3,340	-	-	-	-	13,462	16,802	0.50%	37,722	N/A
PERMANENT HOUSING	-	-	-	82,215	-	-	82,215	0.50%	82,224	0%
SHELTER CARE PLUS	-	-	-	112,992	-	-	112,992	1%	100,921	12%
SUPPORTED HOUSING COMM	-	-	-	1,235,649	-	33,313	1,268,962	6%	1,253,257	1%
SUPPORTED HOUSING RENTAL	-	-	-	904,705	-	4,784	909,489	4%	900,576	1%
TREATMENT APARTMENT	2,477,137	-	-	(909,896)	1,280,883	(36,311)	2,811,813	13%	2,762,605	2%
TREATMENT CONGREGATE	3,552,481	-	-	855,158	1,711,958	2,931,474	9,051,071	41%	8,558,931	6%
TOTAL	7,621,836	-	-	4,750,999	5,173,585	4,212,651	21,759,071	100%	19,205,880	13%
PERCENT OF TOTAL	35%	0%	0%	22%	24%	19%	100%			
COMPARATIVE 2004	7,046,752	0	0	3,718,324	4,930,321	3,510,483	19,205,880			
% Change from 2004 to 2005	8%	0%	0%	28%	5%	20%	13%			

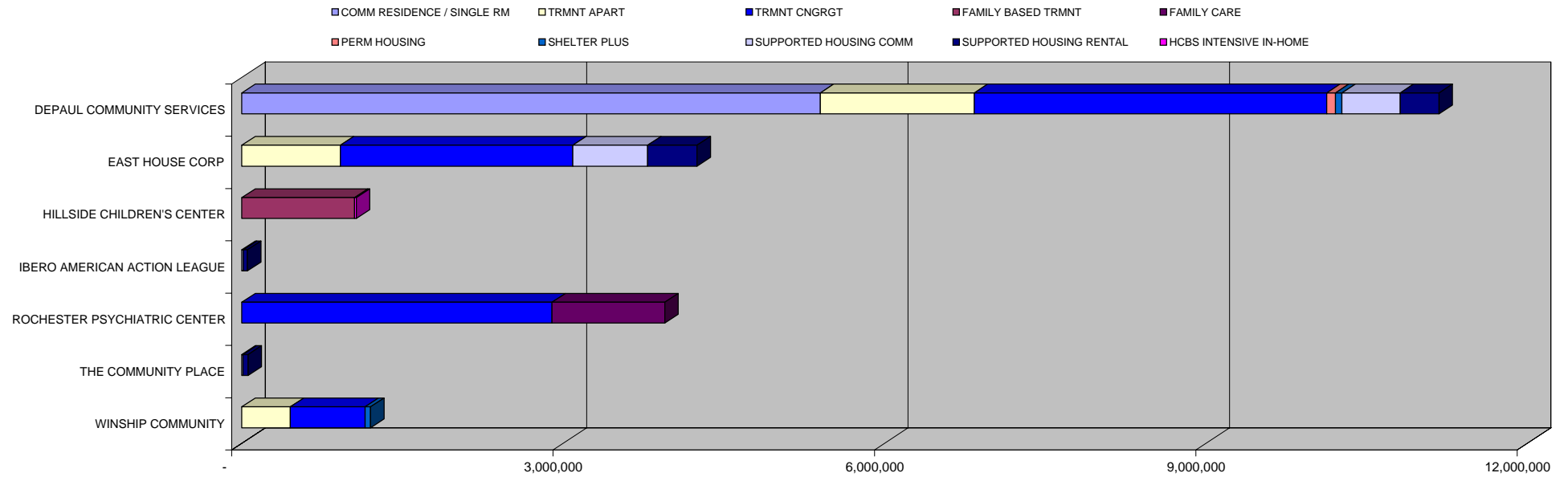


**MONROE COUNTY MENTAL HEALTH SYSTEM
2005 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER**

TOTAL RESIDENTIAL SUPPORT = \$21,759,071

	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	2004 DATA	% Change from 2004 to 2005
DEPAUL COMMUNITY SERVICES	5,399,866				82,215	61,358	543,055	363,103	1,436,985	3,289,717	11,176,299	51%	9,302,463	20%
EAST HOUSE CORP							699,467	460,602	920,791	2,168,753	4,249,613	20%	4,138,605	3%
HILLSIDE CHILDREN'S CENTER		1,052,519		16,802							1,069,321	5%	1,103,988	-3%
IBERO AMERICAN ACTION LEAGUE							14,666	38,578			53,244	0%	35,774	49%
ROCHESTER PSYCHIATRIC CENTER			1,053,342							2,895,867	3,949,209	18%	3,402,429	16%
THE COMMUNITY PLACE							11,774	47,206			58,980	0%	59,244	0%
WINSHIP COMMUNITY						51,634			454,037	696,734	1,202,405	6%	1,163,377	3%
TOTAL	5,399,866	1,052,519	1,053,342	16,802	82,215	112,992	1,268,962	909,489	2,811,813	9,051,071	21,759,071	100%	19,205,880	13%
PERCENT OF TOTAL	25%	5%	5%	0%	0%	1%	6%	4%	13%	41%	100%			
COMPARATIVE 2004	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			
% Change from 2004 to 2005	46%	-1%	40%	-55%	0%	12%	1%	1%	2%	6%	13%			

GROSS REVENUE BY PROVIDER BY PROGRAM



**MONROE COUNTY MENTAL HEALTH SYSTEM
2005 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER - VOLUME & UNIT COST**

TOTAL RESIDENTIAL SUPPORT = \$21,759,071

	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	5,399,866				82,215	61,358	543,055	363,103	1,436,985	3,289,717	11,176,299
EAST HOUSE CORP							699,467	460,602	920,791	2,168,753	4,249,613
HILLSIDE CHILDREN'S CENTER		1,052,519		16,802							1,069,321
IBERO AMERICAN ACTION LEAGUE							14,666	38,578			53,244
ROCHESTER PSYCHIATRIC CENTER			1,053,342							2,895,867	3,949,209
THE COMMUNITY PLACE							11,774	47,206			58,980
WINSHIP COMMUNITY						51,634			454,037	696,734	1,202,405
TOTAL	5,399,866	1,052,519	1,053,342	16,802	82,215	112,992	1,268,962	909,489	2,811,813	9,051,071	21,759,071

TOTAL RESIDENTIAL SUPPORT VOLUME = 246,495

	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	82,603				N/A	N/A	26,451	N/A	21,464	38,373	168,891
EAST HOUSE CORP							13,650	N/A	17,815	24,914	56,379
HILLSIDE CHILDREN'S CENTER		6,776		438							7,214
IBERO AMERICAN ACTION LEAGUE							N/A	N/A			-
ROCHESTER PSYCHIATRIC CENTER			N/A							N/A	-
THE COMMUNITY PLACE							288	N/A			288
WINSHIP COMMUNITY						N/A			7,628	6,095	
TOTAL	82,603	6,776	0	438	0	0	40,389	0	46,907	69,382	246,495

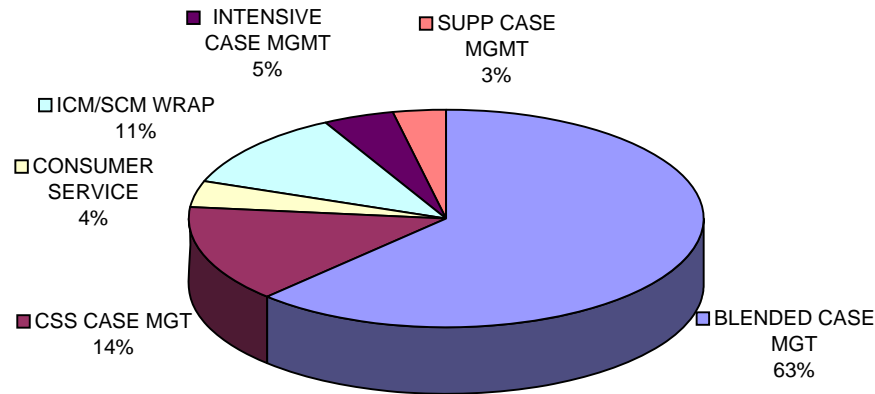
RESIDENTIAL UNIT COST SUMMARY

	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	65.37				N/A	N/A	20.53	N/A	66.95	85.73
EAST HOUSE CORP							51.24	N/A	51.69	87.05
HILLSIDE CHILDREN'S CENTER		155.33		38.36						
IBERO AMERICAN ACTION LEAGUE								N/A		
ROCHESTER PSYCHIATRIC CENTER			N/A							N/A
THE COMMUNITY PLACE							40.88	N/A		
WINSHIP COMMUNITY									59.52	114.31
AVERAGE	\$65.37	\$155.33		\$38.36			\$31.06		\$59.94	\$88.71

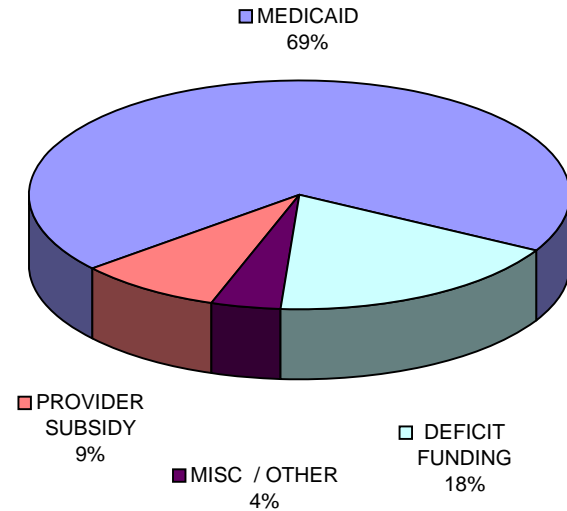
**MONROE COUNTY MENTAL HEALTH SYSTEM
2005 CONSOLIDATED FISCAL YEAR END RESULTS
BY PAYOR BY PROGRAM TYPE
WITH COMPARATIVE TOTALS FOR 2004**

TOTAL CASE MANAGEMENT = \$7,626,181

	MEDICAID	MEDICARE	3RD PARTY	DEFICIT FUNDING	MISC / OTHER	PROVIDER SUBSIDY	TOTAL	PERCENT OF TOTAL	2004 DATA	% Change from 2004 to 2005
BLENDED CASE MGT	4,832,997	-	-	144,395	(222,140)	-	4,755,252	63%	4,449,596	7%
CSS CASE MGT	-	-	-	519,428	122,121	449,143	1,090,692	14%	1,434,672	-24%
CONSUMER SERVICE	62,617	-	-	120,185	124,763	-	307,565	4%	283,020	9%
ICM/SCM WRAP	-	-	-	582,203	292,507	-	874,710	11%	642,423	36%
INTENSIVE CASE MGMT	143,260	-	-	(2,863)	(4,027)	210,081	346,451	5%	341,678	1%
SUPP CASE MGMT	233,265	-	-	18,246	-	-	251,511	3%	200,457	25%
TOTAL	5,272,139	-	-	1,381,594	313,224	659,224	7,626,181	100%	7,351,846	4%
PERCENT OF TOTAL	69%	0%	0%	18%	4%	9%	100%			
COMPARATIVE 2004	3,817,336	0	0	1,778,406	1,140,260	615,844	7,351,846			
% Change from 2004 to 2005	0%	0%	0%	-22%	-73%	7%				



GROSS REVENUE BY PROGRAM



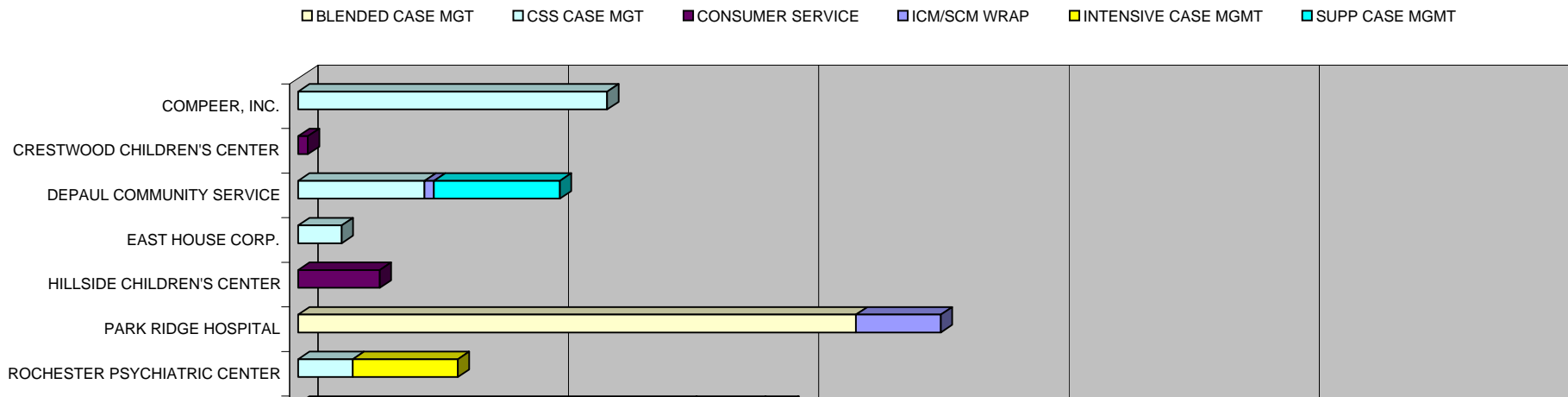
SOURCE OF REVENUE

**MONROE COUNTY MENTAL HEALTH SYSTEM
2005 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER**

TOTAL CASE MANAGEMENT = \$7,626,181

	BLENDED CASE MGT	CSS CASE MGT	CONSUMER SERVICE	ICM/SCM WRAP	INTENSIVE CASE MGMT	SUPP CASE MGMT	TOTAL	PERCENT OF TOTAL	2004 DATA	% Change from 2004 to 2005
COMPEER, INC.		617,590					617,590	8%	661,664	-7%
CRESTWOOD CHILDREN'S CENTER			19,749				19,749	0%	20,010	-1%
DEPAUL COMMUNITY SERVICE		252,606		18,819		251,511	522,936	7%	463,066	13%
EAST HOUSE CORP.		87,102					87,102	1%	84,052	4%
HILLSIDE CHILDREN'S CENTER			163,053				163,053	2%	145,145	12%
PARK RIDGE HOSPITAL	1,114,541			169,361			1,283,902	17%	1,073,310	20%
ROCHESTER PSYCHIATRIC CENTER		109,131			210,081		319,212	4%	220,663	45%
ST. JOSEPH'S VILLA	774,040			137,997	65,570		977,607	13%	929,307	5%
STRONG MEMORIAL HOSPITAL	1,247,921	24,263	124,763	194,397			1,591,344	21%	1,810,955	-12%
VIA HEALTH BEHAVIORAL NETWORK	1,618,750			354,136	70,800		2,043,686	27%	1,859,307	10%
ROCHESTER REHABILITATION CNTR									84,367	-100%
TOTAL	4,755,252	1,090,692	307,565	874,710	346,451	251,511	7,626,181	100%	7,351,846	4%
PERCENT OF TOTAL	62%	14%	4%	11%	5%	4%	100%			
COMPARATIVE 2004	4,449,596	1,434,672	283,020	642,423	341,678	200,457	7,351,846			
% Change from 2004 to 2005	7%	-24%	9%	36%	1%	25%	4%			

GROSS REVENUE BY PROVIDER BY PROGRAM



**MONROE COUNTY MENTAL HEALTH SYSTEM
2005 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER - VOLUME & UNIT COST**

TOTAL CASE MANAGEMENT = \$7,626,181

	BLEND CASE MGT	CSS CASE MGT	CONSUMER SERVICE	ICM/SCM WRAP	INTENSIVE CASE MGMT	SUPP CASE MGMT	TOTAL
COMPEER, INC.		617,590					617,590
CRESTWOOD CHILDREN'S CENTER			19,749				19,749
DEPAUL COMMUNITY SERVICE		252,606		18,819		251,511	522,936
EAST HOUSE CORP.		87,102		-			87,102
HILLSIDE CHILDREN'S CENTER			163,053	-			163,053
PARK RIDGE HOSPITAL	1,114,541			169,361			1,283,902
ROCHESTER PSYCHIATRIC CENTER		109,131		-	210,081		319,212
ST. JOSEPH'S VILLA	774,040			137,997	65,570		977,607
STRONG MEMORIAL HOSPITAL	1,247,921	24,263	124,763	194,397			1,591,344
VIA HEALTH BEHAVIORAL NETWORK	1,618,750			354,136	70,800		2,043,686
TOTAL	4,755,252	1,090,692	307,565	874,710	346,451	251,511	7,626,181

TOTAL CASE MANAGEMENT VOLUME = 34,319

	BLND CASE MGT	CASE MGT	CONSUMER SERVICE	ICM/SCM WRAP	INTENSIVE CASE MGMT	SUPP CASE MGMT	TOTAL
COMPEER, INC.		10,359					10,359
CRESTWOOD CHILDREN'S CENTER			N/A				-
DEPAUL COMMUNITY SERVICE		6,565		N/A		1,080	7,645
EAST HOUSE CORP.		3,102					3,102
HILLSIDE CHILDREN'S CENTER			N/A				-
PARK RIDGE HOSPITAL	2,770			N/A			2,770
ROCHESTER PSYCHIATRIC CENTER		N/A			N/A		-
ST. JOSEPH'S VILLA	2,062			N/A	142		2,204
STRONG MEMORIAL HOSPITAL	2,529	N/A	N/A	N/A			2,529
VIA HEALTH BEHAVIORAL NETWORK	4,122			N/A	183		4,305
TOTAL	11,483	20,026	0	0	325	1,080	34,319

CASE MANAGEMENT UNIT COST SUMMARY

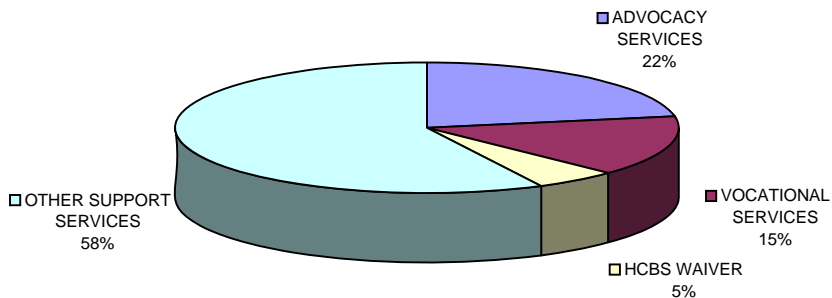
	BLND CASE MGT	CASE MGT	CONSUMER SERVICE	ICM/SCM WRAP	INTENSIVE CASE MGMT	SUPP CASE MGMT
COMPEER, INC.		59.62				
CRESTWOOD CHILDREN'S CENTER			N/A			
DEPAUL COMMUNITY SERVICE		38.48		N/A		232.88
EAST HOUSE CORP.		28.08				
HILLSIDE CHILDREN'S CENTER			N/A			
PARK RIDGE HOSPITAL	402.36			N/A		
ROCHESTER PSYCHIATRIC CENTER		N/A			N/A	
ST. JOSEPH'S VILLA	375.38			N/A	461.76	
STRONG MEMORIAL HOSPITAL	493.44	N/A	N/A	N/A		
VIA HEALTH BEHAVIORAL NETWORK	392.71			N/A	386.89	
AVERAGE	\$414.11	\$47.80			\$419.60	\$232.88

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

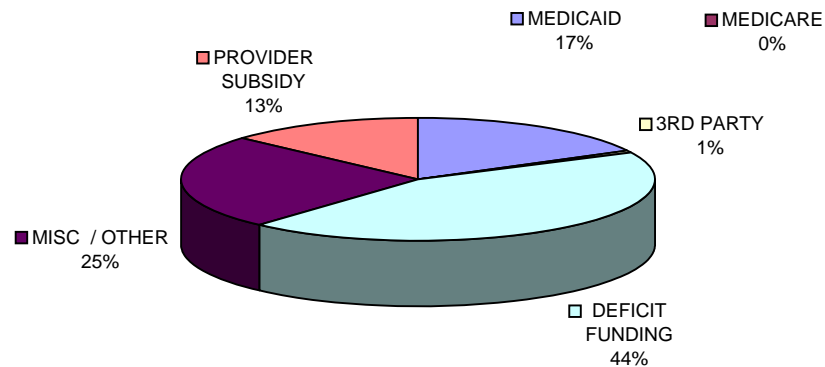
TOTAL COMMUNITY SUPPORT = \$16,716,232

	MEDICAID	MEDICARE	3RD PARTY	DEFICIT FUNDING	MISC / OTHER	PROVIDER SUBSIDY	TOTAL	PERCENT OF		% Change from 2004 to 2005
								TOTAL	2004 DATA	
ADVOCACY SERVICES	791,617	4,932	89,211	1,685,618	794,082	342,478	3,707,938	22%	4,789,487	-23%
VOCATIONAL SERVICES	207,932	-	15,171	1,210,245	1,005,276	63,256	2,501,880	15%	2,871,601	-13%
HCBS WAIVER	875,852	-	-	-	16,641	(2,721)	889,772	5%	954,524	-7%
OTHER SUPPORT SERVICES	988,361	-	2,759	4,435,148	2,345,842	1,844,532	9,616,642	58%	9,588,023	0%
TOTAL	2,863,762	4,932	107,141	7,331,011	4,161,841	2,247,545	16,716,232	100%	18,203,635	-8%
PERCENT OF TOTAL	17%	0%	1%	44%	25%	13%	100%			
COMPARATIVE 2004	2,408,053	8,282	15,853	7,773,129	5,280,653	2,717,665	18,203,635			
% Change from 2004 to 2005	19%	-40%	576%	-6%	-21%	-17%	-8%			

GROSS REVENUE BY PROGRAM



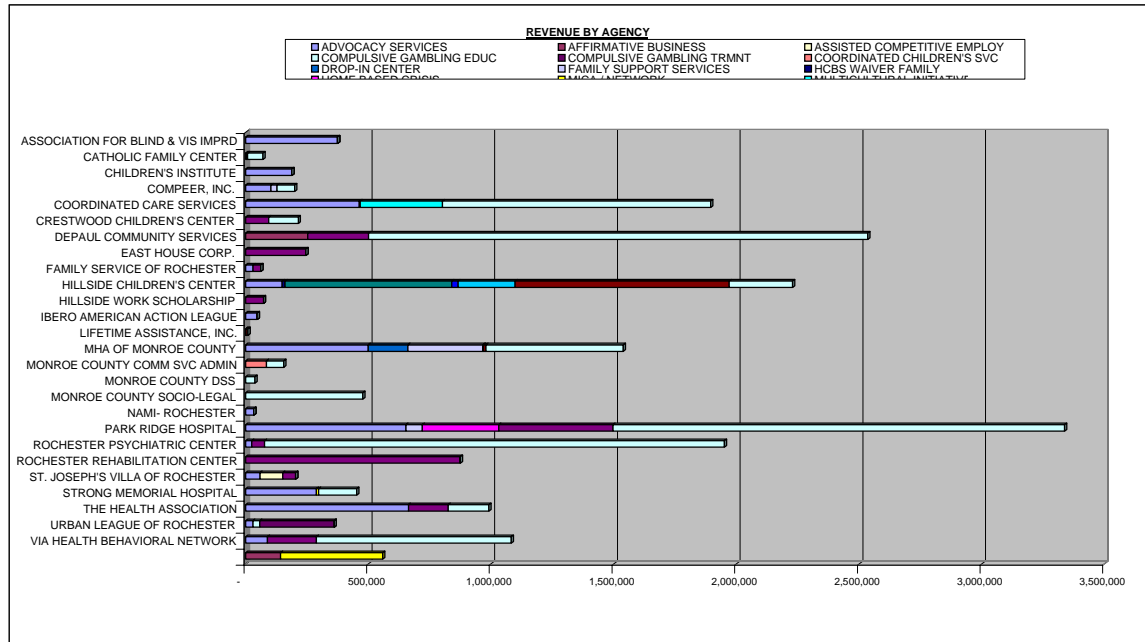
SOURCE OF REVENUE



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

TOTAL COMMUNITY SUPPORT = \$16,716,232

	ADVOCACY SERVICES	VOCATIONAL SERVICES	HCBS WAIVER	OTHER SUPPORT SERVICES	TOTAL	PERCENT OF TOTAL	2004 DATA	% Change from 2004 to 2005
ASSOCIATION FOR BLIND & VIS IMPRD	375,351	-	-	-	375,351	2%	-	
CATHOLIC FAMILY CENTER	5,450	3,266	-	62,247	70,963	0%	56,995	25%
CHILDREN'S INSTITUTE	188,567	-	-	-	188,567	1%	188,567	0%
COMPEER, INC.	103,416	-	-	71,870	175,286	1%	163,033	8%
COORDINATED CARE SERVICES	463,607	-	-	1,092,043	1,555,650	9%	1,490,979	4%
CRESTWOOD CHILDREN'S CENTER	-	94,024	-	121,067	215,091	1%	191,496	12%
DEPAUL COMMUNITY SERVICES	-	247,146	-	2,035,490	2,282,636	15%	1,150,926	98%
EAST HOUSE CORP.	-	246,083	-	-	246,083	1%	252,702	-3%
FAMILY SERVICE OF ROCHESTER	30,710	31,589	-	-	62,299	0%	70,127	-11%
HILLSIDE CHILDREN'S CENTER	149,476	-	872,137	258,446	1,280,059	8%	1,355,335	-6%
HILLSIDE WORK SCHOLARSHIP	-	73,062	-	-	73,062	0%	54,886	33%
IBERO AMERICAN ACTION LEAGUE	48,052	-	-	-	48,052	0%	43,842	10%
LIFETIME ASSISTANCE, INC.	-	-	7,396	-	7,396	0%	2,492	197%
MHA OF MONROE COUNTY	500,211	-	10,239	560,019	1,070,469	6%	1,034,417	3%
MONROE COUNTY COMM SVC ADMIN	-	-	-	70,702	70,702	0%	85,052	-17%
MONROE COUNTY DSS	-	-	-	38,202	38,202	0%	54,529	-30%
MONROE COUNTY SOCIO-LEGAL	-	-	-	477,876	477,876	3%	545,223	-12%
NAMI- ROCHESTER	33,600	-	-	-	33,600	0%	35,046	-4%
PARK RIDGE HOSPITAL	654,414	465,645	-	1,839,343	2,959,402	19%	3,527,558	-16%
ROCHESTER GENERAL HOSPITAL	-	-	-	-	-	0%	-	
ROCHESTER PSYCHIATRIC CENTER	24,820	53,262	-	1,873,084	1,951,166	13%	2,149,251	-9%
ROCHESTER REHABILITATION CENTER	-	873,911	-	1,253	875,164	5%	937,161	-7%
ST. JOSEPH'S VILLA OF ROCHESTER	59,092	51,679	-	-	110,771	1%	123,373	-10%
STRONG MEMORIAL HOSPITAL	288,343	-	-	154,825	443,168	3%	448,911	-1%
THE HEALTH ASSOCIATION	663,667	162,294	-	166,137	992,098	6%	3,007,224	-67%
URBAN LEAGUE OF ROCHESTER	29,905	-	-	-	29,905	0%	37,213	-20%
VIA HEALTH BEHAVIORAL NETWORK	89,257	199,919	-	794,038	1,083,214	6%	1,145,237	-5%
ACTION FOR A BETTER COMMUNITY	-	-	-	-	-		52,060	
TOTAL	3,707,938	2,501,880	889,772	9,616,642	16,716,232	100%	18,203,635	-8%
PERCENT OF TOTAL	22%	15%	5%	58%	100%			
COMPARATIVE 2004	4,789,487	2,871,601	954,524	9,588,023	18,203,635			
% Change from 2004	-23%	-13%	-7%	0%	-8%			

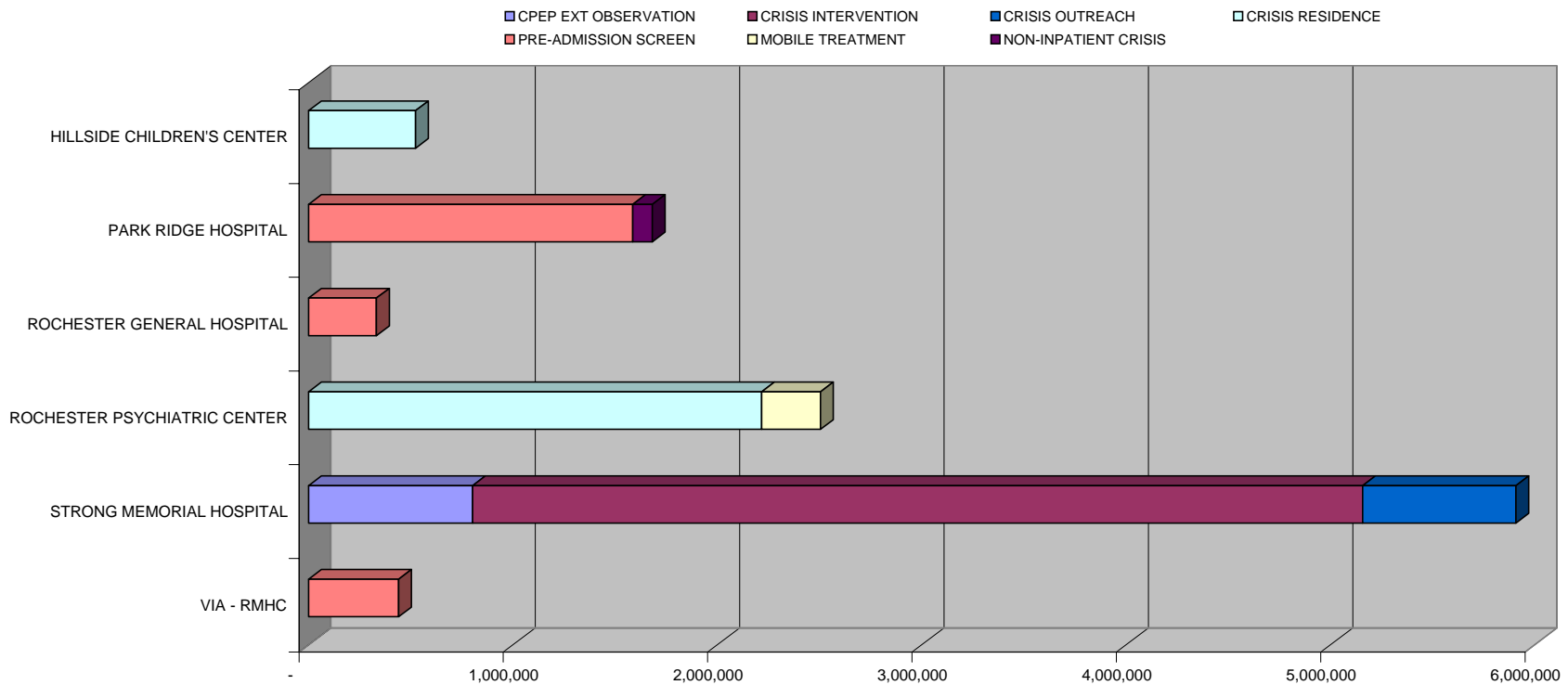


**MONROE COUNTY MENTAL HEALTH SYSTEM
2005 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER
WITH COMPARATIVE TOTALS FOR 2004**

TOTAL EMERGENCY PROGRAM SUPPORT = \$11,391,024

	CPEP EXT OBSERVATION	CRISIS INTERVENTION	CRISIS OUTREACH	CRISIS RESIDENCE	MOBILE TREATMENT	NON- INPATIENT CRISIS	PRE- ADMISSION SCREEN	TOTAL	PERCENT OF TOTAL	2004 DATA	% Change from 2004 to 2005
HILLSIDE CHILDREN'S CENTER				523,414				523,414	5%	410,369	28%
PARK RIDGE HOSPITAL						95,307	1,586,486	1,681,793	15%	1,522,401	10%
ROCHESTER GENERAL HOSPITAL							332,194	332,194	3%	261,376	27%
ROCHESTER PSYCHIATRIC CENTER				2,217,528	287,212			2,504,740	22%	1,988,541	26%
STRONG MEMORIAL HOSPITAL	802,949	4,355,700	749,735					5,908,384	51%	5,621,928	5%
VIA - RMHC							440,499	440,499	4%	433,315	2%
TOTAL	802,949	4,355,700	749,735	2,740,942	287,212	95,307	2,359,179	11,391,024	100%	10,237,930	11%
PERCENT OF TOTAL	7%	37%	7%	24%	3%	1%	21%	100%			
COMPARATIVE 2004	946,610	3,859,731	815,587	2,133,810	265,100	103,113	2,113,979	10,237,930			
% Change from 2004 to 2005	-15%	13%	-8%	28%	8%	-8%	12%	11%			

REVENUE BY AGENCY

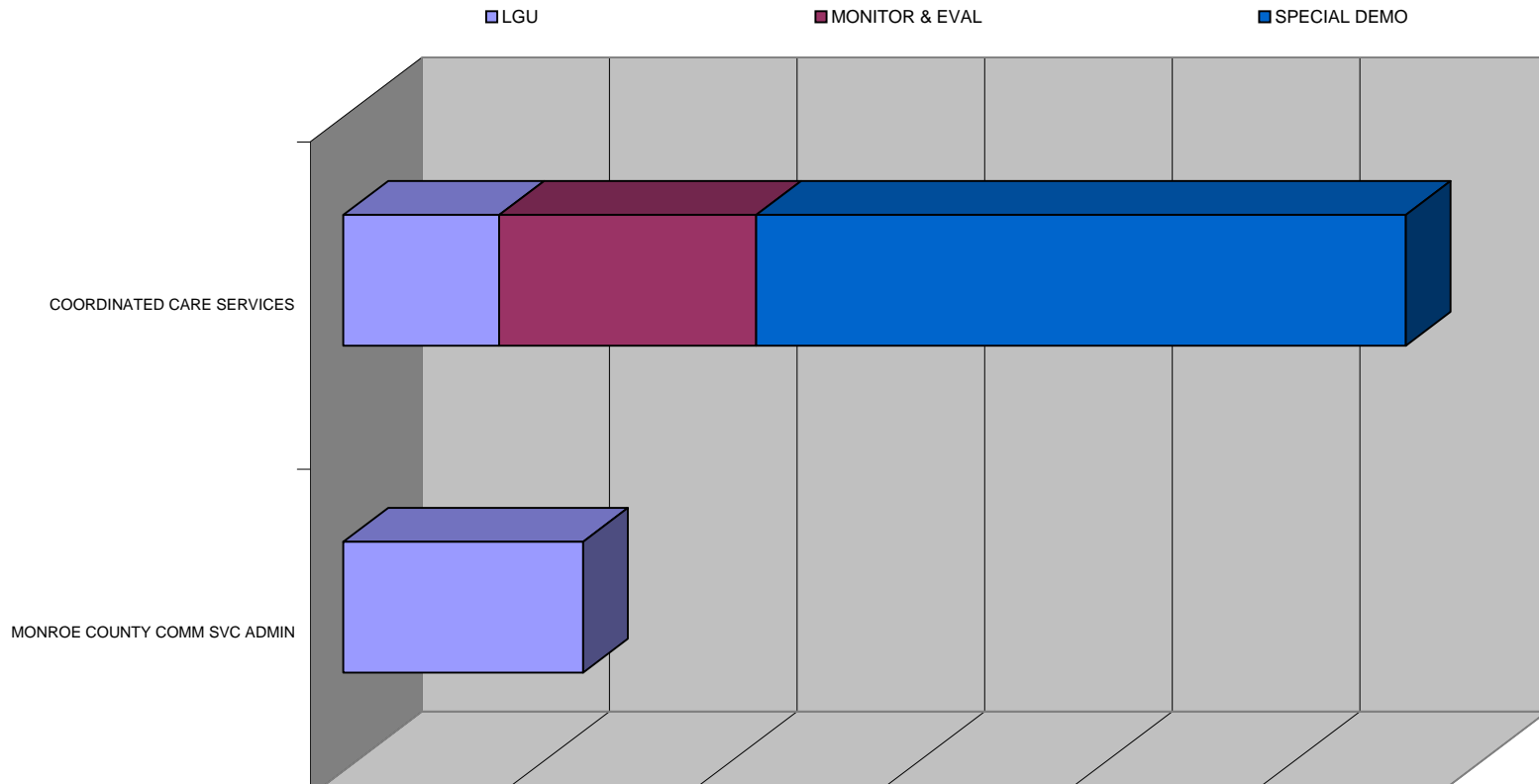


**MONROE COUNTY MENTAL HEALTH SYSTEM
2005 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER
WITH COMPARATIVE TOTALS FOR 2004**

TOTAL OTHER PROGRAMS SUPPORT = \$1,388,205

	<u>LGU</u>	<u>MONITOR & EVAL</u>	<u>SPECIAL DEMO</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>	<u>2004 DATA</u>	<u>% Change from 2004 to 2005</u>
COORDINATED CARE SERVICES	166,239	274,003	692,358	1,132,600	82%	1,143,626	-1%
MONROE COUNTY COMM SVC ADMIN	255,605			255,605	18%	230,956	11%
TOTAL	421,844	274,003	692,358	1,388,205	100%	1,374,582	1%
PERCENT OF TOTAL	30%	20%	50%	100%			
<hr/>							
COMPARATIVE 2004	230,956	388,105	755,521	1,374,582			
% Change from 2004 to 2005	83%	-29%	-8%	1%			

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.