

Mental Health Services In Monroe County, New York

CCSI Consolidated Fiscal Report Database Monroe County Community Mental Health System 2006 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.
HILLSIDE CHILDREN'S CENTER
HILLSIDE WORK SCHOLARSHIP
IBERO AMERICAN ACTION LEAGUE

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
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

AGENCIES DATA UNAVAILABLE

BERKSHIRE FARM CENTER & SERVICES FOR YOUTH



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.

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 -- 2004 - 2006
- ❖ Monroe County Mental Health System Overview -- 2006
- ❖ 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 *2006 Consolidated Reporting and Claiming Manual*. Please note that the database does not include information from private practice.

Data Quality and Completeness

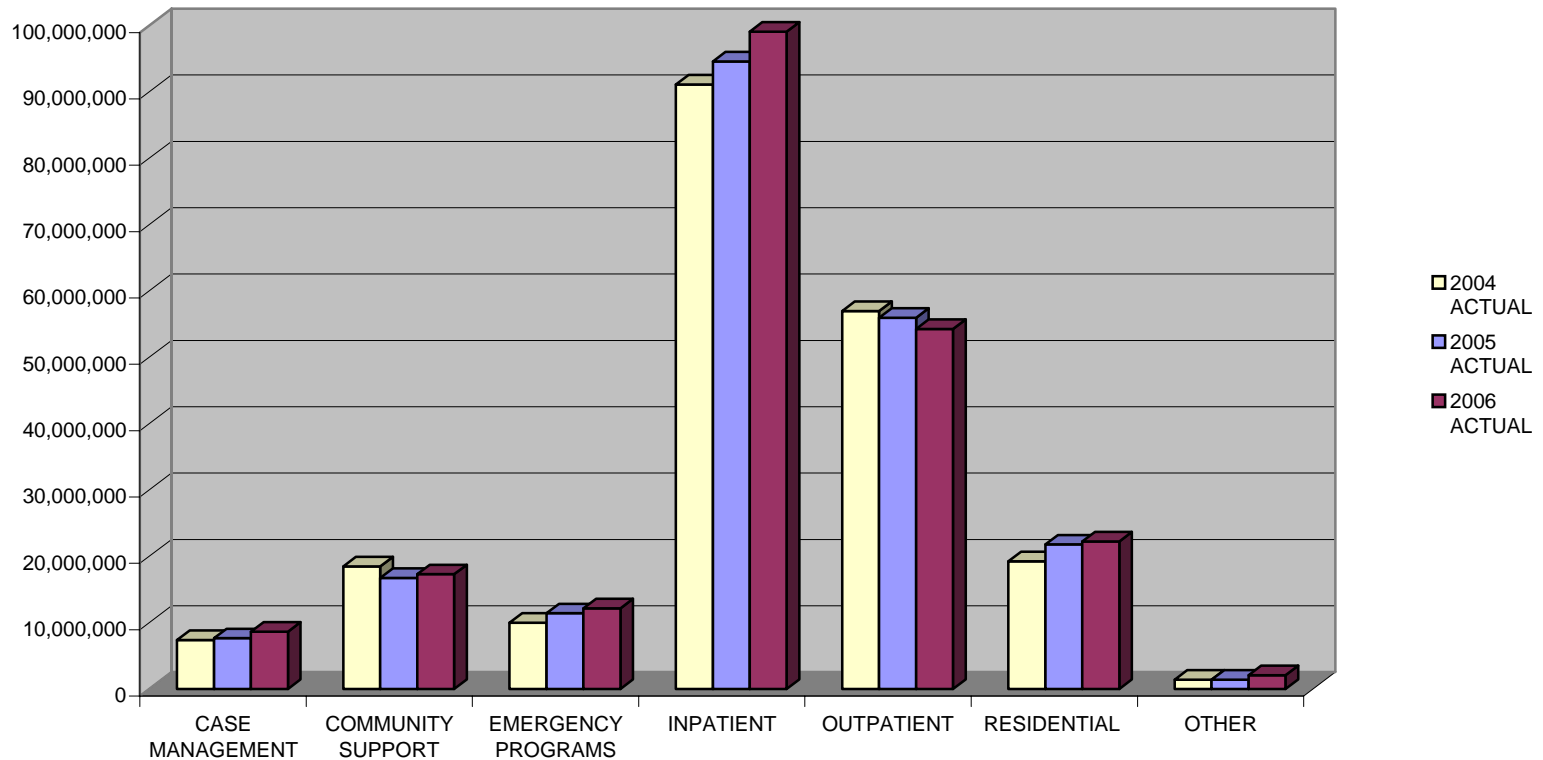
It is important to note that information presented in this report is critically dependent on the accuracy and completeness of data collection practices at the contributing provider agencies. While this report may be useful in raising questions and identifying areas that merit further investigation, in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

	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>
CASE MANAGEMENT	7,351,846	7,626,181	8,623,148
COMMUNITY SUPPORT	18,465,011	16,716,232	17,275,989
EMERGENCY PROGRAMS	9,976,554	11,391,024	12,120,424
INPATIENT	91,079,184	94,547,026	99,050,723
OUTPATIENT	56,950,893	55,929,617	54,254,075
RESIDENTIAL	19,205,880	21,759,071	22,212,910
OTHER	1,374,582	1,388,205	2,071,286
TOTAL	\$204,403,950	\$209,357,356	\$215,608,555

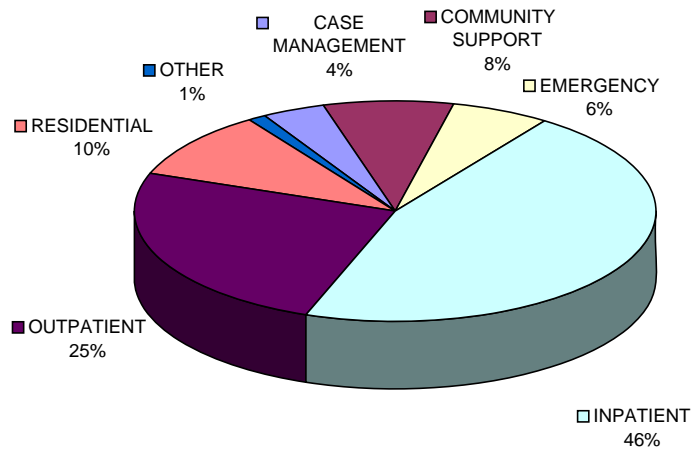
3 Year Trend by Program Type



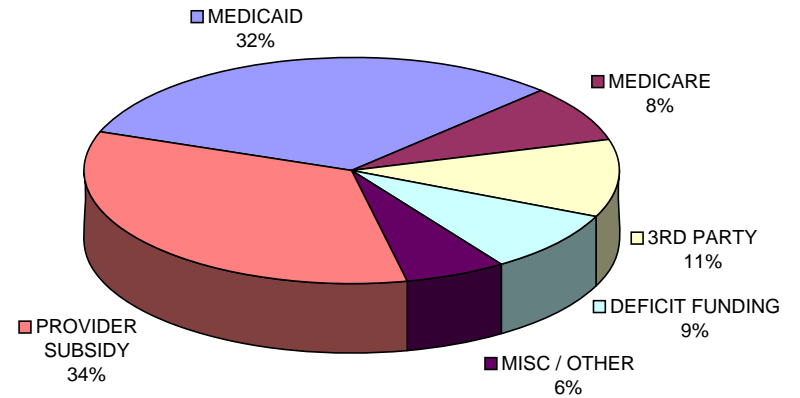
**MONROE COUNTY MENTAL HEALTH SYSTEM
2006 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PAYOR
WITH COMPARATIVE TOTALS FOR 2005**

TOTAL SUPPORT = \$215,738,376

	CASE MANAGEMENT	COMMUNITY SUPPORT	EMERGENCY	INPATIENT	OUTPATIENT	RESIDENTIAL	OTHER	TOTAL	PERCENT OF TOTAL	2005 DATA	% Change from 2005 to 2006
MEDICAID	5,386,628	3,663,180	2,051,134	22,792,468	29,898,828	7,464,211	0	71,256,449	32%	72,622,088	-2%
MEDICARE	0	6,599	196,913	11,753,301	6,292,010	0	0	18,248,823	8%	18,119,895	1%
3RD PARTY	0	164,280	1,275,410	10,858,711	10,436,935	0	0	22,735,336	11%	18,580,176	22%
DEFICIT FUNDING	1,638,489	8,494,225	1,054,356	157,882	379,295	4,687,433	1,966,698	18,378,378	9%	16,992,580	8%
MISC / OTHER	1,145,910	1,973,011	1,264,669	893,871	662,988	6,278,951	49,792	12,269,192	6%	12,970,242	-5%
PROVIDER SUBSIDY	452,121	2,974,694	6,277,942	52,594,490	6,584,019	3,912,136	54,796	72,850,198	34%	70,072,375	4%
TOTAL	8,623,148	17,275,989	12,120,424	99,050,723	54,254,075	22,342,731	2,071,286	215,738,376	100%	209,357,356	3%
PERCENT OF TOTAL	4%	8%	6%	46%	25%	10%	1%	100%			
COMPARATIVE 2005	7,626,181	16,716,232	11,391,024	94,547,026	55,929,617	21,759,071	1,388,205	209,357,356			
% Change from 2005 to 2006	13%	3%	6%	5%	-3%	3%	49%	3%			



GROSS REVENUE BY PROGRAM

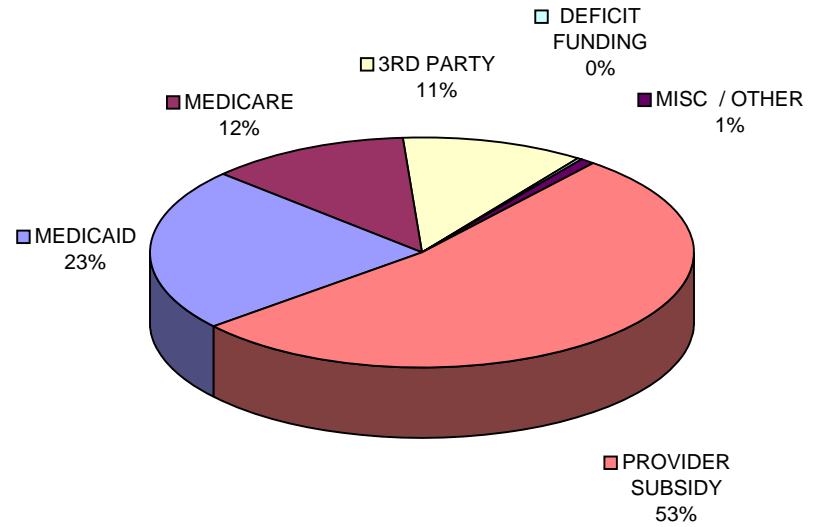
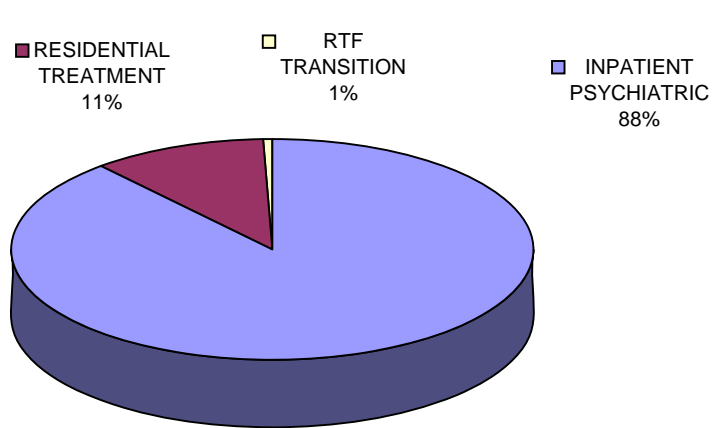


SOURCE OF REVENUE

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

TOTAL INPATIENT SUPPORT = \$99,050,723

	MEDICAID	MEDICARE	3RD PARTY	DEFICIT FUNDING	MISC / OTHER	PROVIDER SUBSIDY	TOTAL	PERCENT OF TOTAL	2005 DATA	% Change from 2005 to 2006
INPATIENT PSYCHIATRIC	11,803,041	11,753,301	10,858,711	-	794,632	52,602,240	87,811,926	88%	83,674,570	5%
RESIDENTIAL TREATMENT	10,595,783	-	-	-	99,039	(26,180)	10,668,642	11%	10,391,351	3%
RTF TRANSITION	393,643	-	-	157,882	200	18,430	570,155	1%	481,105	19%
TOTAL	22,792,468	11,753,301	10,858,711	157,882	893,871	52,594,490	99,050,723	100%	94,547,026	5%
PERCENT OF TOTAL	23%	12%	11%	0%	1%	53%	100%			
COMPARATIVE 2005	22,361,908	10,931,430	9,734,425	146,819	631,529	50,740,915	94,547,026			
% Change from 2005 to 2006	2%	8%	12%	8%	42%	4%	5%			



GROSS REVENUE BY PROGRAM

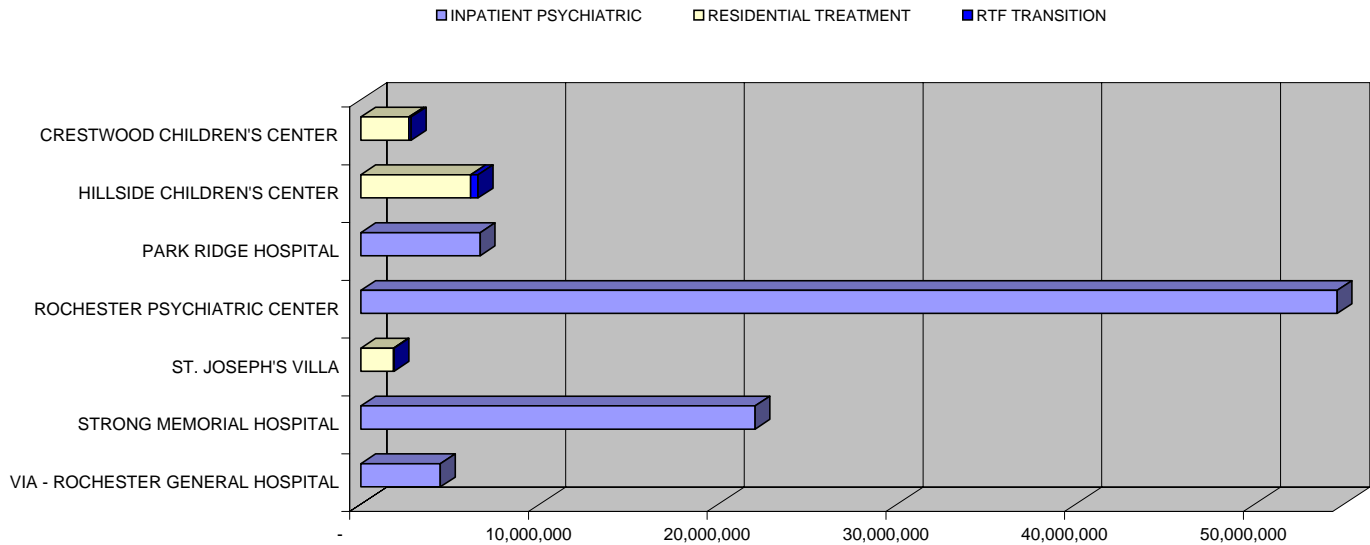
SOURCE OF REVENUE

**MONROE COUNTY MENTAL HEALTH SYSTEM
2006 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER**

TOTAL INPATIENT SUPPORT = \$99,050,723

	INPATIENT PSYCHIATRIC	RESIDENTIAL TREATMENT	RTF TRANSITION	TOTAL	PERCENT OF TOTAL	2005 DATA	% Change from 2005 to 2006	UNITS			UNIT COST		
								INPT	RESID	RTF	INPT	RESID	RTF
CRESTWOOD CHILDREN'S CENTER		2,695,440	121,197	2,816,637	3%	2,646,623	6%		6,765	294		\$398.44	\$412.23
HILLSIDE CHILDREN'S CENTER		6,148,285	416,927	6,565,212	7%	6,390,753	3%		15,694	1,410		\$391.76	\$295.69
PARK RIDGE HOSPITAL	6,675,738			6,675,738	7%	6,493,539	3%	13,465				\$495.78	
ROCHESTER PSYCHIATRIC CENTER	54,627,045			54,627,045	55%	51,091,210	7%						
ST. JOSEPH'S VILLA		1,824,917	32,031	1,856,948	2%	1,835,080	1%		5,042	92		\$361.94	\$348.16
STRONG MEMORIAL HOSPITAL	22,057,550			22,057,550	22%	21,767,886	1%	29,051				\$759.27	
VIA - ROCHESTER GENERAL HOSPITAL	4,451,593			4,451,593	4%	4,321,935	3%	11,515				\$386.58	
TOTAL	87,811,926	10,668,642	570,155	99,050,723	100%	94,547,026	5%	54,031	27,501	1,796	\$614.18	\$387.93	\$317.46
PERCENT OF TOTAL	88%	11%	1%	100%									
COMPARATIVE 2005	83,674,570	10,391,351	481,105	94,547,026									
% Change from 2005 to 2006	5%	3%	19%	5%									

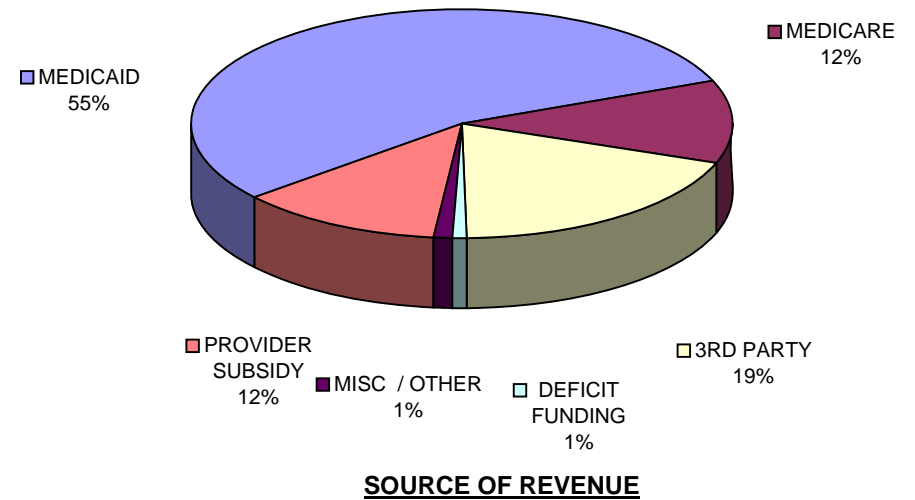
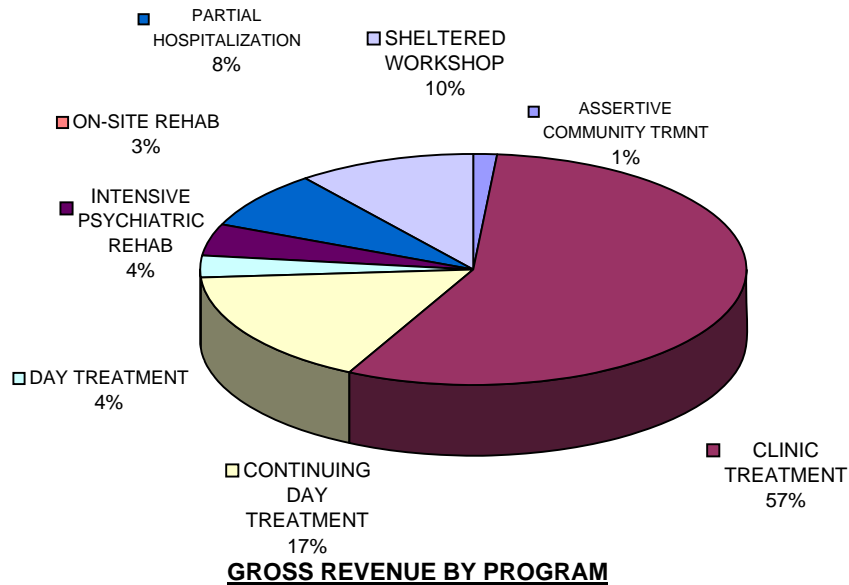
GROSS REVENUE BY PROVIDER BY PROGRAM



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

TOTAL OUTPATIENT SUPPORT = \$54,254,075

	MEDICAID	MEDICARE	3RD PARTY	DEFICIT FUNDING	MISC / OTHER	PROVIDER SUBSIDY	TOTAL	PERCENT OF TOTAL	2005 DATA	% Change from 2005 to 2006
ASSERTIVE COMMUNITY TRMNT	771,872	-	-	(4,471)	31,354	-	798,755	1%	788,566	1%
CLINIC TREATMENT	16,384,550	3,768,362	7,529,061	1,266,363	325,302	1,092,893	30,366,531	57%	31,224,334	-3%
CONTINUING DAY TREATMENT	6,661,011	2,157,630	77,898	(1,015,578)	224,253	857,448	8,962,662	17%	9,238,739	-3%
DAY TREATMENT	3,028,101	-	-	(275,635)	(1,120,601)	3,246	1,635,111	3%	1,811,273	-10%
INTENSIVE PSYCHIATRIC REHAB	2,020,474	(4,398)	163,318	17,642	77,411	93,808	2,368,255	4%	2,262,130	5%
ON-SITE REHAB	-	-	-	-	-	37,883	37,883	0%	794,611	-95%
PARTIAL HOSPITALIZATION	892,604	370,416	2,666,658	74,065	45,822	343,348	4,392,913	8%	4,131,195	6%
SHELTERED WORKSHOP	140,216	-	-	316,909	1,079,447	4,155,393	5,691,965	10%	5,678,769	0%
TOTAL	29,898,828	6,292,010	10,436,935	379,295	662,988	6,584,019	54,254,075	100%	55,929,617	-3%
PERCENT OF TOTAL	55%	12%	19%	1%	1%	12%	100%			
COMPARATIVE 2005	32,522,226	7,022,740	7,501,642	1,187,952	1,223,380	6,471,677	55,929,617			
% Change from 2005 to 2006	-8%	-10%	39%	-68%	-46%	2%	-3%			

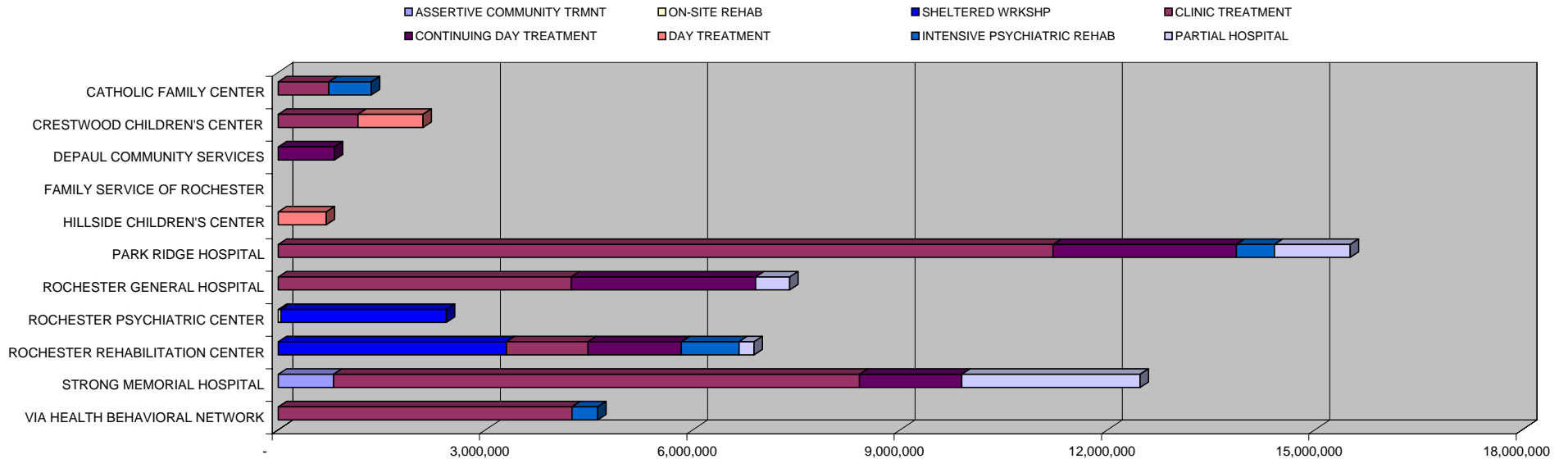


**MONROE COUNTY MENTAL HEALTH SYSTEM
2006 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER**

TOTAL OUTPATIENT SUPPORT = \$54,254,075

	ASSERTIVE COMMUNITY TRMNT	CLINIC TREATMENT	CONTINUING DAY TREATMENT	DAY TREATMENT	INTENSIVE PSYCHIATRIC REHAB	ON-SITE REHAB	PARTIAL HOSPITAL	SHELTERED WRKSHP	TOTAL	PERCENT OF TOTAL	2005 DATA	% Change from 2005 to 2006
CATHOLIC FAMILY CENTER		732,135			614,774				1,346,909	2%	258,598	421%
CRESTWOOD CHILDREN'S CENTER		1,151,212		941,226					2,092,438	4%	2,315,364	-10%
DEPAUL COMMUNITY SERVICES			810,759						810,759	1%	1,503,107	-46%
FAMILY SERVICE OF ROCHESTER									-	0%	916,654	-100%
HILLSIDE CHILDREN'S CENTER				693,885					693,885	1%	665,328	4%
PARK RIDGE HOSPITAL		11,208,663	2,652,417		548,834		1,098,201		15,508,115	29%	17,291,737	-10%
ROCHESTER GENERAL HOSPITAL		4,236,144	2,668,268				494,191		7,398,603	14%	6,792,535	9%
ROCHESTER PSYCHIATRIC CENTER						37,883		2,393,748	2,431,631	4%	2,407,614	1%
ROCHESTER REHABILITATION CENTER		1,183,390	1,350,876		832,077		218,071	3,298,217	6,882,631	13%	6,910,569	0%
STRONG MEMORIAL HOSPITAL	798,755	7,608,206	1,480,342				2,582,450		12,469,753	23%	12,363,728	1%
VIA HEALTH BEHAVIORAL NETWORK		4,246,781			372,570				4,619,351	9%	4,504,383	3%
TOTAL	798,755	30,366,531	8,962,662	1,635,111	2,368,255	37,883	4,392,913	5,691,965	54,254,075	100%	55,929,617	-3%
PERCENT OF TOTAL	1%	57%	17%	3%	4%	0%	8%	10%	100%			
COMPARATIVE 2005	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			
% Change from 2005 to 2006	1%	-3%	-3%	-10%	5%	-95%	6%	0%	-3%			

GROSS REVENUE BY PROVIDER BY PROGRAM



**MONROE COUNTY MENTAL HEALTH SYSTEM
2006 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER - VOLUME & UNIT COST**

TOTAL OUTPATIENT SUPPORT = \$54,254,075

	ASSERTIVE COMMUNITY TRMNT	CLINIC TREATMENT	CONTINUING DAY TREATMENT	DAY TREATMENT	INTENSIVE PSYCHIATRIC REHAB	ON-SITE REHAB	PARTIAL HOSPITAL	SHELTERED WRKSHSP	TOTAL
CATHOLIC FAMILY CENTER		732,135			614,774				1,346,909
CRESTWOOD CHILDREN'S CENTER		1,151,212		941,226					2,092,438
DEPAUL COMMUNITY SERVICES			810,759						810,759
HILLSIDE CHILDREN'S CENTER				693,885					693,885
PARK RIDGE HOSPITAL		11,208,663	2,652,417		548,834		1,098,201		15,508,115
ROCHESTER GENERAL HOSPITAL		4,236,144	2,668,268				494,191		7,398,603
ROCHESTER PSYCHIATRIC CENTER						37,883		2,393,748	2,431,631
ROCHESTER REHABILITATION CENTER		1,183,390	1,350,876		832,077		218,071	3,298,217	6,882,631
STRONG MEMORIAL HOSPITAL	798,755	7,608,206	1,480,342				2,582,450		12,469,753
VIA HEALTH BEHAVIORAL NETWORK		4,246,781			372,570				4,619,351
TOTAL	798,755	30,366,531	8,962,662	1,635,111	2,368,255	37,883	4,392,913	5,691,965	54,254,075

TOTAL OUTPATIENT SUPPORT VOLUME = 708,829

	ASSERTIVE COMMUNITY TRMNT	CLINIC TREATMENT	CONTINUING DAY TREATMENT	DAY TREATMENT	INTENSIVE PSYCHIATRIC REHAB	ON-SITE REHAB	PARTIAL HOSPITAL	SHELTERED WRKSHSP	TOTAL
CATHOLIC FAMILY CENTER		4,156			23,941				28,097
CRESTWOOD CHILDREN'S CENTER		7,638		13,533					21,171
DEPAUL COMMUNITY SERVICES			52,761						52,761
HILLSIDE CHILDREN'S CENTER				10,619					10,619
PARK RIDGE HOSPITAL		66,993	60,858		21,112		35,631		184,594
ROCHESTER GENERAL HOSPITAL		27,339	45,807				13,664		
ROCHESTER PSYCHIATRIC CENTER						N/A		N/A	-
ROCHESTER REHABILITATION CENTER		12,619	78,703		36,090		3,815	10,414	141,641
STRONG MEMORIAL HOSPITAL	598	43,436	39,480				54,606		138,120
VIA HEALTH BEHAVIORAL NETWORK		29,925			15,091				45,016
TOTAL	598	192,106	277,609	24,152	96,234	0	107,716	10,414	708,829

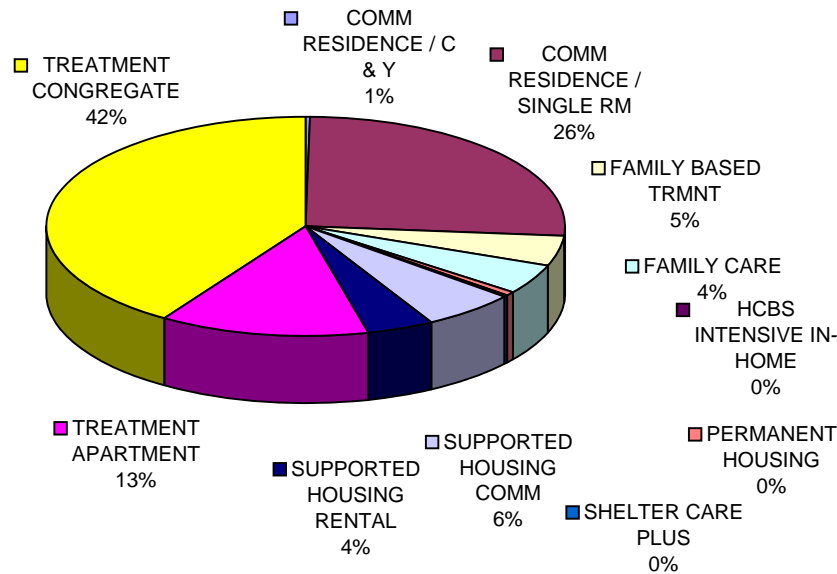
OUTPATIENT UNIT COST SUMMARY

	ASSERTIVE COMMUNITY TRMNT	CLINIC TREATMENT	CONTINUING DAY TREATMENT	DAY TREATMENT	INTENSIVE PSYCHIATRIC REHAB	ON-SITE REHAB	PARTIAL HOSPITAL	SHELTERED WRKSHSP
CATHOLIC FAMILY CENTER		176.16			25.68			
CRESTWOOD CHILDREN'S CENTER		150.72		69.55				
DEPAUL COMMUNITY SERVICES			15.37					
HILLSIDE CHILDREN'S CENTER				65.34				
PARK RIDGE HOSPITAL		167.31	43.58		26.00		30.82	
ROCHESTER GENERAL HOSPITAL		154.95	58.25				36.17	
ROCHESTER PSYCHIATRIC CENTER						N/A		N/A
ROCHESTER REHABILITATION CENTER		93.78	17.16		23.06		57.16	316.71
STRONG MEMORIAL HOSPITAL	1,335.71	175.16	37.50				47.29	
VIA HEALTH BEHAVIORAL NETWORK		141.91			24.69			
AVERAGE	\$1,335.71	\$158.07	\$32.29	\$67.70	\$24.61		\$40.78	\$316.71

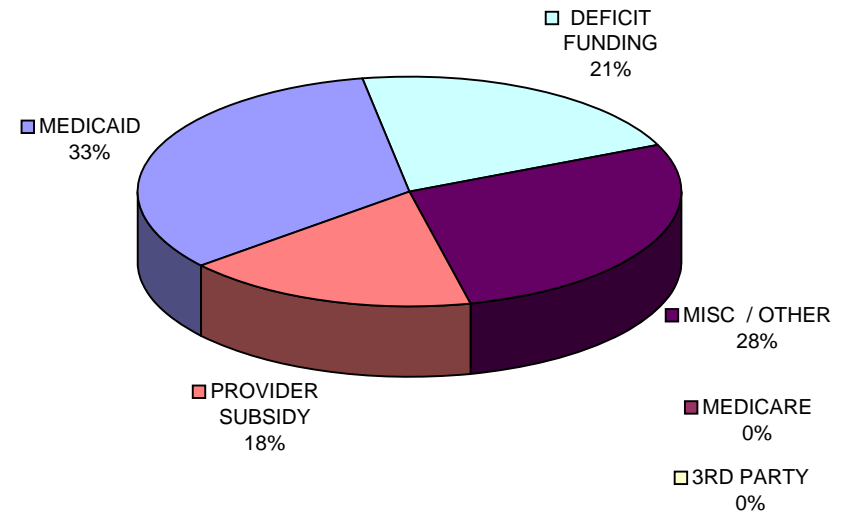
**MONROE COUNTY MENTAL HEALTH SYSTEM
2006 CONSOLIDATED FISCAL YEAR END RESULTS
BY PAYOR BY PROGRAM TYPE
WITH COMPARATIVE TOTALS FOR 2005**

TOTAL RESIDENTIAL SUPPORT = \$22,342,731

	MEDICAID	MEDICARE	3RD PARTY	DEFICIT FUNDING	MISC / OTHER	PROVIDER SUBSIDY	TOTAL	PERCENT OF TOTAL	2005 DATA	% Change from 2005 to 2006
COMM RESIDENCE / C & Y	-	-	-	62,500	-	-	62,500	1%	0	
COMM RESIDENCE / SINGLE RM	679,035	-	-	2,185,560	2,938,492	-	5,803,087	26%	5,399,866	7%
FAMILY BASED TRMNT	838,358	-	-	60,822	152,316	-	1,051,496	5%	1,052,519	0%
FAMILY CARE	-	-	-	-	-	959,124	959,124	4%	1,053,342	-9%
HCBS INTENSIVE IN-HOME	7,200	-	-	-	-	14,909	22,109	0%	16,802	32%
PERMANENT HOUSING	-	-	-	82,215	-	-	82,215	0%	82,215	0%
SHELTER CARE PLUS	-	-	-	83,034	-	-	83,034	0%	112,992	-27%
SUPPORTED HOUSING COMM	-	-	-	1,275,339	3,853	3,335	1,282,527	6%	1,268,962	1%
SUPPORTED HOUSING RENTAL	-	-	-	924,224	-	15,063	939,287	4%	909,489	3%
TREATMENT APARTMENT	2,492,321	-	-	(789,119)	1,249,490	-	2,952,692	13%	2,811,813	5%
TREATMENT CONGREGATE	3,447,297	-	-	802,858	1,934,800	2,919,705	9,104,660	42%	9,051,071	1%
TOTAL	7,464,211	-	-	4,687,433	6,278,951	3,912,136	22,342,731	100%	21,759,071	3%
PERCENT OF TOTAL	33%	0%	0%	21%	28%	18%	100%			
COMPARATIVE 2005	7,621,836	0	0	4,750,999	5,173,585	4,212,651	21,759,071			
% Change from 2005 to 2006	-2%	0%	0%	-1%	21%	-7%	3%			



GROSS REVENUE BY PROGRAM



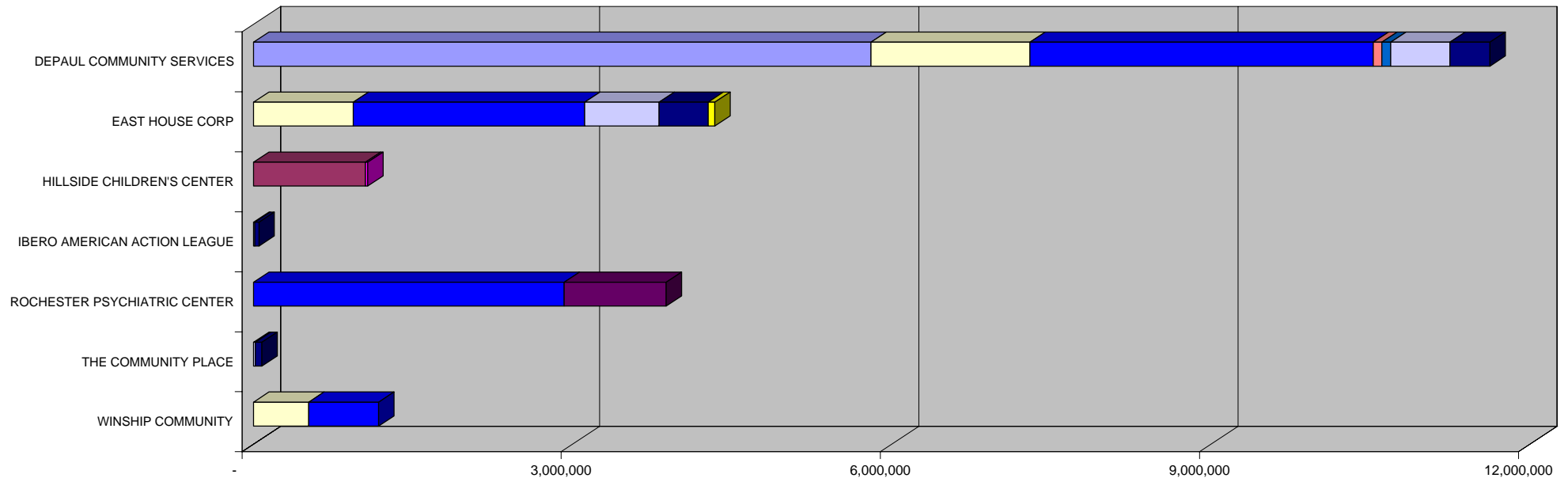
SOURCE OF REVENUE

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

TOTAL RESIDENTIAL SUPPORT = \$22,212,910

	COMM RESIDENCE / C & Y	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	% OF TOTAL	2005 DATA	% Change from 2005 to 2006
DEPAUL COMMUNITY SERVICES		5,803,087				82,215	83,034	556,967	375,990	1,495,360	3,225,743	11,622,396	52%	11,176,299	4%
EAST HOUSE CORP	62,500							699,153	461,440	938,573	2,173,352	4,335,018	20%	4,249,613	2%
HILLSIDE CHILDREN'S CENTER			1,051,496		22,109							1,073,605	5%	1,069,321	0%
IBERO AMERICAN ACTION LEAGUE								10,933	40,047			50,980	0%	53,244	-4%
ROCHESTER PSYCHIATRIC CENTER				959,124							2,919,705	3,878,829	17%	3,949,209	-2%
THE COMMUNITY PLACE								15,474	61,810			77,284	0%	58,980	31%
WINSHIP COMMUNITY										518,759	656,039	1,174,798	6%	1,202,405	-2%
TOTAL	62,500	5,803,087	1,051,496	959,124	22,109	82,215	83,034	1,282,527	939,287	2,952,692	8,974,839	22,212,910	100%	21,759,071	2%
PERCENT OF TOTAL	0%	26%	5%	4%	0%	0%	0%	6%	4%	14%	41%	100%			
COMPARATIVE 2005		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			
% Change from 2005 to 2006		7%	0%	-9%	32%	0%	-27%	1%	3%	5%	-1%	2%			

GROSS REVENUE BY PROVIDER BY PROGRAM



**MONROE COUNTY MENTAL HEALTH SYSTEM
2006 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER - VOLUME & UNIT COST**

TOTAL RESIDENTIAL SUPPORT = \$22,212,910

	COMM RESIDENCE C & Y	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		5,803,087				82,215	83,034	556,967	375,990	1,495,360	3,225,743	11,622,396
EAST HOUSE CORP	62,500							699,153	461,440	938,573	2,173,352	4,335,018
HILLSIDE CHILDREN'S CENTER			1,051,496		22,109							1,073,605
IBERO AMERICAN ACTION LEAGUE								10,933	40,047			50,980
ROCHESTER PSYCHIATRIC CENTER				959,124							2,919,705	3,878,829
THE COMMUNITY PLACE								15,474	61,810			77,284
WINSHIP COMMUNITY										518,759	656,039	1,174,798
TOTAL	62,500	5,803,087	1,051,496	959,124	22,109	82,215	83,034	1,282,527	939,287	2,952,692	8,974,839	22,212,910

TOTAL RESIDENTIAL SUPPORT VOLUME = 300,638

	COMM RESIDENCE / C & Y	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		97,876				N/A	N/A	31,250	21,433	21,433	38,569	210,561
EAST HOUSE CORP	N/A							14,075	N/A	18,748	24,611	57,434
HILLSIDE CHILDREN'S CENTER			6,692		624							7,316
IBERO AMERICAN ACTION LEAGUE								N/A	N/A			-
ROCHESTER PSYCHIATRIC CENTER				N/A							10,493	10,493
THE COMMUNITY PLACE								288	568			856
WINSHIP COMMUNITY										7,871	6,107	
TOTAL	0	97,876	6,692	0	624	0	0	45,613	22,001	48,052	79,780	300,638

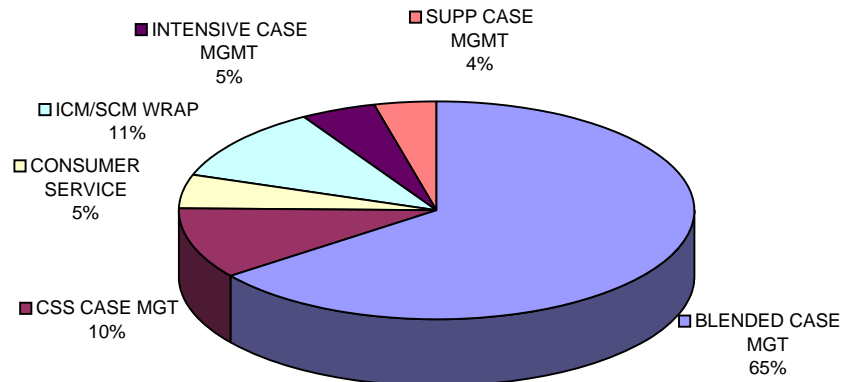
RESIDENTIAL UNIT COST SUMMARY

	COMM RESIDENCE / C & Y	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		59.29				N/A	N/A	17.82	17.54	69.77	83.64	
EAST HOUSE CORP	N/A							49.67	N/A	50.06	88.31	
HILLSIDE CHILDREN'S CENTER			157.13		35.43							
IBERO AMERICAN ACTION LEAGUE									N/A			
ROCHESTER PSYCHIATRIC CENTER				N/A							278.25	
THE COMMUNITY PLACE								53.73	108.82			
WINSHIP COMMUNITY										65.91	107.42	
AVERAGE		\$59.29	\$157.13		\$35.43			\$27.88	\$19.90	\$61.45	\$112.49	

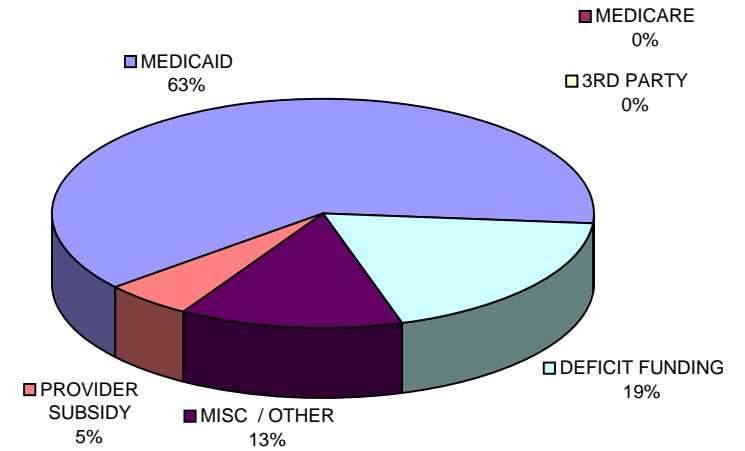
**MONROE COUNTY MENTAL HEALTH SYSTEM
2006 CONSOLIDATED FISCAL YEAR END RESULTS
BY PAYOR BY PROGRAM TYPE
WITH COMPARATIVE TOTALS FOR 2005**

TOTAL CASE MANAGEMENT = \$8,623,148

	MEDICAID	MEDICARE	3RD PARTY	DEFICIT FUNDING	MISC / OTHER	PROVIDER SUBSIDY	TOTAL	PERCENT OF TOTAL	2005 DATA	% Change from 2005 to 2006
BLENDDED CASE MGT	4,848,973	-	-	210,943	409,446	114,270	5,583,632	65%	4,755,252	17%
CSS CASE MGT	-	-	-	502,714	299,501	99,080	901,295	10%	1,090,692	-17%
CONSUMER SERVICE	87,751	-	-	239,904	90,741	20,685	439,081	5%	307,565	43%
ICM/SCM WRAP	-	-	-	651,940	304,033	-	955,973	11%	874,710	9%
INTENSIVE CASE MGMT	176,674	-	-	10,814	216	218,086	405,790	5%	346,451	17%
SUPP CASE MGMT	273,230	-	-	22,174	41,973	-	337,377	4%	251,511	34%
TOTAL	5,386,628	-	-	1,638,489	1,145,910	452,121	8,623,148	100%	7,626,181	13%
PERCENT OF TOTAL	63%	0%	0%	19%	13%	5%	100%			
COMPARATIVE 2005	5,272,139	0	0	1,381,594	313,224	659,224	7,626,181			
% Change from 2005 to 2006	0%	0%	0%	19%	266%	-31%	13%			



GROSS REVENUE BY PROGRAM



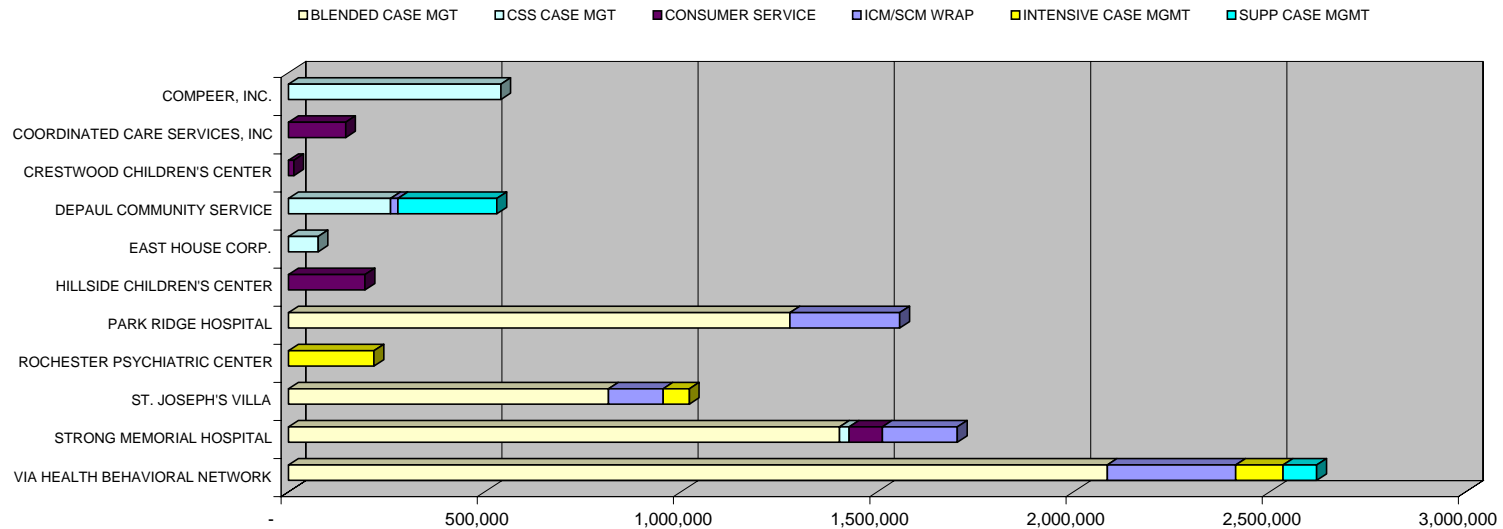
SOURCE OF REVENUE

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

TOTAL CASE MANAGEMENT = \$8,623,148

	BLEND CASE MGT	CSS CASE MGT	CONSUMER SERVICE	ICM/SCM WRAP	INTENSIVE CASE MGMT	SUPP CASE MGMT	TOTAL	PERCENT OF TOTAL	2005 DATA	% Change from 2005 to 2006
COMPEER, INC.		541,084					541,084	6%	617,590	-12%
COORDINATED CARE SERVICES, INC			145,653				145,653	2%		
CRESTWOOD CHILDREN'S CENTER			13,770				13,770	0%	19,749	-30%
DEPAUL COMMUNITY SERVICE		260,188		18,951		251,834	530,973	6%	522,936	2%
EAST HOUSE CORP.		75,590					75,590	1%	87,102	-13%
HILLSIDE CHILDREN'S CENTER			195,274				195,274	2%	163,053	20%
PARK RIDGE HOSPITAL	1,277,856			279,449			1,557,305	18%	1,283,902	21%
ROCHESTER PSYCHIATRIC CENTER		-			218,086		218,086	3%	319,212	-32%
ST. JOSEPH'S VILLA	815,433			138,965	66,906		1,021,304	12%	977,607	4%
STRONG MEMORIAL HOSPITAL	1,404,220	24,433	84,384	191,230			1,704,267	20%	1,591,344	7%
VIA HEALTH BEHAVIORAL NETWORK	2,086,123			327,378	120,798	85,543	2,619,842	30%	2,043,686	28%
TOTAL	5,583,632	901,295	439,081	955,973	405,790	337,377	8,623,148	100%	7,626,181	13%
PERCENT OF TOTAL	65%	10%	5%	11%	5%	4%	100%			
COMPARATIVE 2005	4,755,252	1,090,692	307,565	874,710	346,451	251,511	7,626,181			
% Change from 2005 to 2006	17%	-17%	43%	9%	17%	34%	13%			

GROSS REVENUE BY PROVIDER BY PROGRAM



**MONROE COUNTY MENTAL HEALTH SYSTEM
2006 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER - VOLUME & UNIT COST**

TOTAL CASE MANAGEMENT = \$8,623,148

	BLEND CASE MGT	CSS CASE MGT	CONSUMER SERVICE	ICM/SCM WRAP	INTENSIVE CASE MGMT	SUPP CASE MGMT	TOTAL
COMPEER, INC.		541,084					541,084
COORDINATED CARE SERVICES, INC			145,653				145,653
CRESTWOOD CHILDREN'S CENTER			13,770				13,770
DEPAUL COMMUNITY SERVICE		260,188		18,951		251,834	530,973
EAST HOUSE CORP.		75,590					75,590
HILLSIDE CHILDREN'S CENTER			195,274				195,274
PARK RIDGE HOSPITAL	1,277,856			279,449			1,557,305
ROCHESTER PSYCHIATRIC CENTER		-			218,086		218,086
ST. JOSEPH'S VILLA	815,433			138,965	66,906		1,021,304
STRONG MEMORIAL HOSPITAL	1,404,220	24,433	84,384	191,230			1,704,267
VIA HEALTH BEHAVIORAL NETWORK	2,086,123			327,378	120,798	85,543	2,619,842
TOTAL	5,583,632	901,295	439,081	955,973	405,790	337,377	8,623,148

TOTAL CASE MANAGEMENT VOLUME = 38,043

	BLND CASE MGT	CASE MGT	CONSUMER SERVICE	ICM/SCM WRAP	INTENSIVE CASE MGMT	SUPP CASE MGMT	TOTAL
COMPEER, INC.		15,606					15,606
COORDINATED CARE SERVICES, INC			N/A				-
CRESTWOOD CHILDREN'S CENTER			N/A				-
DEPAUL COMMUNITY SERVICE		5,527		N/A		1,080	6,607
EAST HOUSE CORP.		2,876					2,876
HILLSIDE CHILDREN'S CENTER			N/A				-
PARK RIDGE HOSPITAL	2,808			N/A			2,808
ROCHESTER PSYCHIATRIC CENTER		N/A			N/A		-
ST. JOSEPH'S VILLA	2,057				141		2,198
STRONG MEMORIAL HOSPITAL	3,590	N/A	N/A	N/A			3,590
VIA HEALTH BEHAVIORAL NETWORK	3,936			N/A	229	193	4,358
TOTAL	12,391	24,009	0	0	370	1,273	38,043

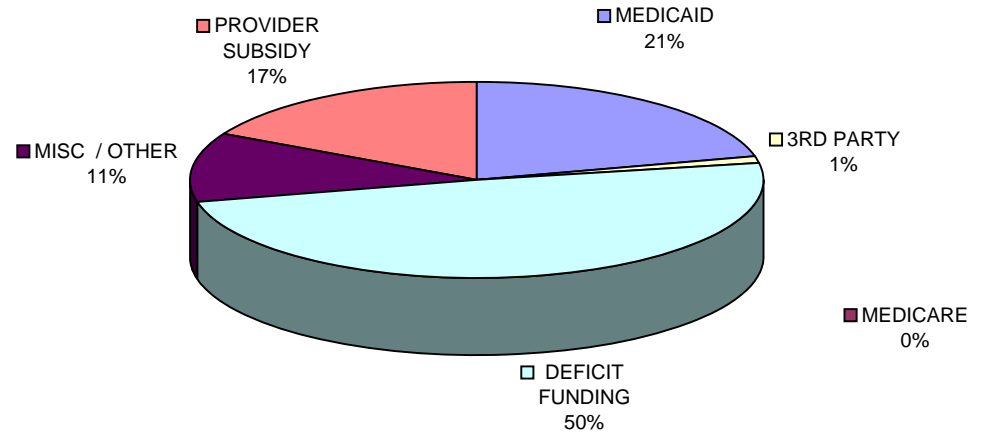
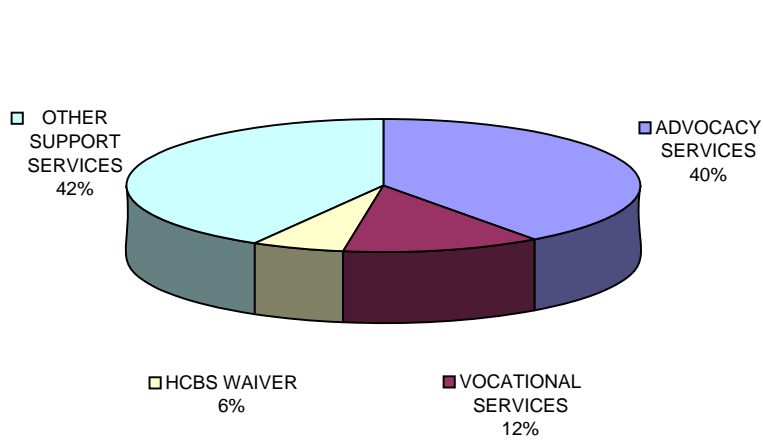
CASE MANAGEMENT UNIT COST SUMMARY

	BLND CASE MGT	CASE MGT	CONSUMER SERVICE	ICM/SCM WRAP	INTENSIVE CASE MGMT	SUPP CASE MGMT
COMPEER, INC.		34.67				
COORDINATED CARE SERVICES, INC			N/A			
CRESTWOOD CHILDREN'S CENTER			N/A			
DEPAUL COMMUNITY SERVICE		47.08		N/A		233.18
EAST HOUSE CORP.		26.28				
HILLSIDE CHILDREN'S CENTER			N/A			
PARK RIDGE HOSPITAL	455.08			N/A		
ROCHESTER PSYCHIATRIC CENTER		N/A			N/A	
ST. JOSEPH'S VILLA	396.42				474.51	
STRONG MEMORIAL HOSPITAL	391.15	N/A	N/A	N/A		
VIA HEALTH BEHAVIORAL NETWORK	530.01			N/A	527.50	443.23
AVERAGE	\$450.62	\$36.52			\$507.31	\$265.03

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

TOTAL COMMUNITY SUPPORT = \$17,275,989

	MEDICAID	MEDICARE	3RD PARTY	DEFICIT FUNDING	MISC / OTHER	PROVIDER SUBSIDY	TOTAL	PERCENT OF TOTAL	2005	DATA	% Change from 2005 to 2006
ADVOCACY SERVICES	1,110,724	6,599	152,273	4,844,391	102,482	709,321	6,925,790	40%	3,707,938	87%	
VOCATIONAL SERVICES	241,243	-	12,007	1,034,912	749,564	107,198	2,144,924	12%	2,501,880	-14%	
HCBS WAIVER	1,076,210	-	-	-	5,943	(93,781)	988,372	6%	889,772	11%	
OTHER SUPPORT SERVICES	1,235,003	-	-	2,614,922	1,115,022	2,251,956	7,216,903	42%	9,616,642	-25%	
TOTAL	3,663,180	6,599	164,280	8,494,225	1,973,011	2,974,694	17,275,989	100%	16,716,232	3%	
PERCENT OF TOTAL	21%	0%	1%	50%	11%	17%	100%				
COMPARATIVE 2005	2,863,762	4,932	107,141	7,331,011	4,161,841	2,247,545	16,716,232				
% Change from 2005 to 2006	28%	34%	53%	16%	-53%	32%	3%				



GROSS REVENUE BY PROGRAM

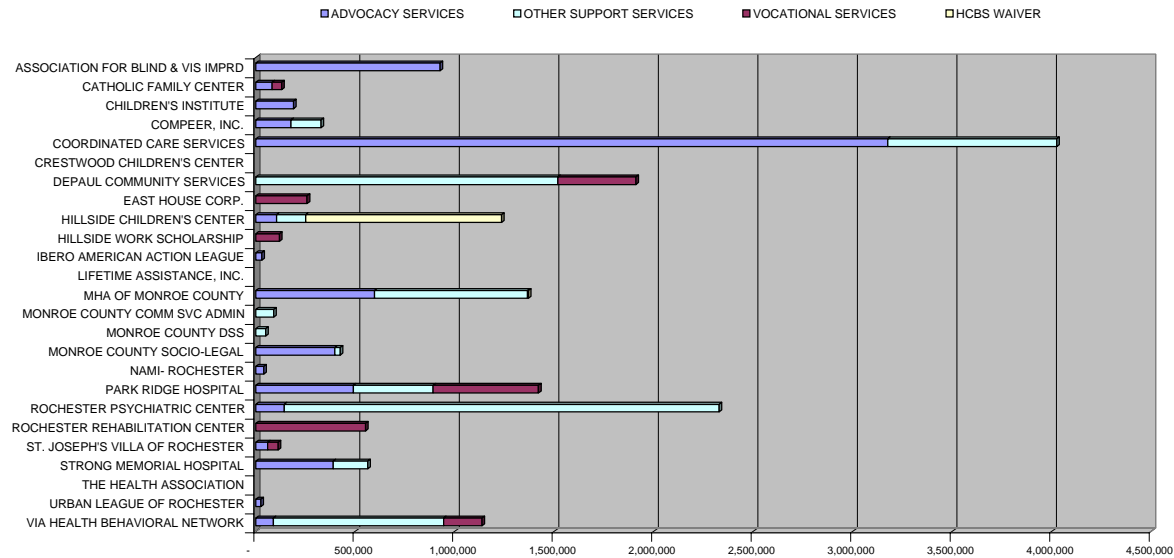
SOURCE OF REVENUE

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

TOTAL COMMUNITY SUPPORT = \$17,275,989

	ADVOCACY SERVICES	VOCATIONAL SERVICES	HCBS WAIVER	OTHER SUPPORT SERVICES	TOTAL	PERCENT OF TOTAL	2005 DATA	% Change from 2005 to 2006
ASSOCIATION FOR BLIND & VIS IMPRD	927,111				927,111	5%	375,351	147%
CATHOLIC FAMILY CENTER	82,276	48,536			130,812	1%	70,963	84%
CHILDREN'S INSTITUTE	189,886				189,886	1%	188,567	1%
COMPEER, INC.	176,929			151,315	328,244	2%	175,286	87%
COORDINATED CARE SERVICES	3,176,692			849,125	4,025,817	23%	1,555,650	159%
CRESTWOOD CHILDREN'S CENTER					-	0%	215,091	-100%
DEPAUL COMMUNITY SERVICES		392,744		1,518,450	1,911,194	11%	2,282,636	-16%
EAST HOUSE CORP.		258,758			258,758	1%	246,083	5%
FAMILY SERVICE OF ROCHESTER					-	0%	62,299	-100%
HILLSIDE CHILDREN'S CENTER	104,930		983,867	146,125	1,234,922	7%	1,280,059	-4%
HILLSIDE WORK SCHOLARSHIP		119,722			119,722	1%	73,062	64%
IBERO AMERICAN ACTION LEAGUE	30,967				30,967	0%	48,052	-36%
LIFETIME ASSISTANCE, INC.					-	0%	7,396	-100%
MHA OF MONROE COUNTY	596,493		4,505	769,769	1,370,767	8%	1,070,469	28%
MONROE COUNTY COMM SVC ADMIN				89,983	89,983	1%	70,702	27%
MONROE COUNTY DSS				50,239	50,239	0%	38,202	32%
MONROE COUNTY SOCIO-LEGAL	398,067			26,711	424,778	2%	477,876	-11%
NAMI- ROCHESTER	41,166				41,166	0%	33,600	23%
PARK RIDGE HOSPITAL	491,520	528,976		400,676	1,421,172	8%	2,959,402	-52%
ROCHESTER PSYCHIATRIC CENTER	144,071			2,185,029	2,329,100	13%	1,951,166	19%
ROCHESTER REHABILITATION CENTER		552,037			552,037	3%	875,164	-37%
ST. JOSEPH'S VILLA OF ROCHESTER	60,528	52,174			112,702	1%	110,771	2%
STRONG MEMORIAL HOSPITAL	389,378			174,587	563,965	3%	443,168	27%
THE HEALTH ASSOCIATION					-	0%	992,098	-100%
URBAN LEAGUE OF ROCHESTER	26,013				26,013	0%	29,905	-13%
VIA HEALTH BEHAVIORAL NETWORK	89,763	191,977		854,894	1,136,634	7%	1,083,214	5%
TOTAL	6,925,790	2,144,924	988,372	7,216,903	17,275,989	98%	16,716,232	3%
PERCENT OF TOTAL	40%	12%	6%	42%	100%			
COMPARATIVE 2005	3,707,938	2,501,880	889,772	9,616,642	16,716,232			
% Change from 2005 to 2006	87%	-14%	11%	-25%	3%			

REVENUE BY AGENCY

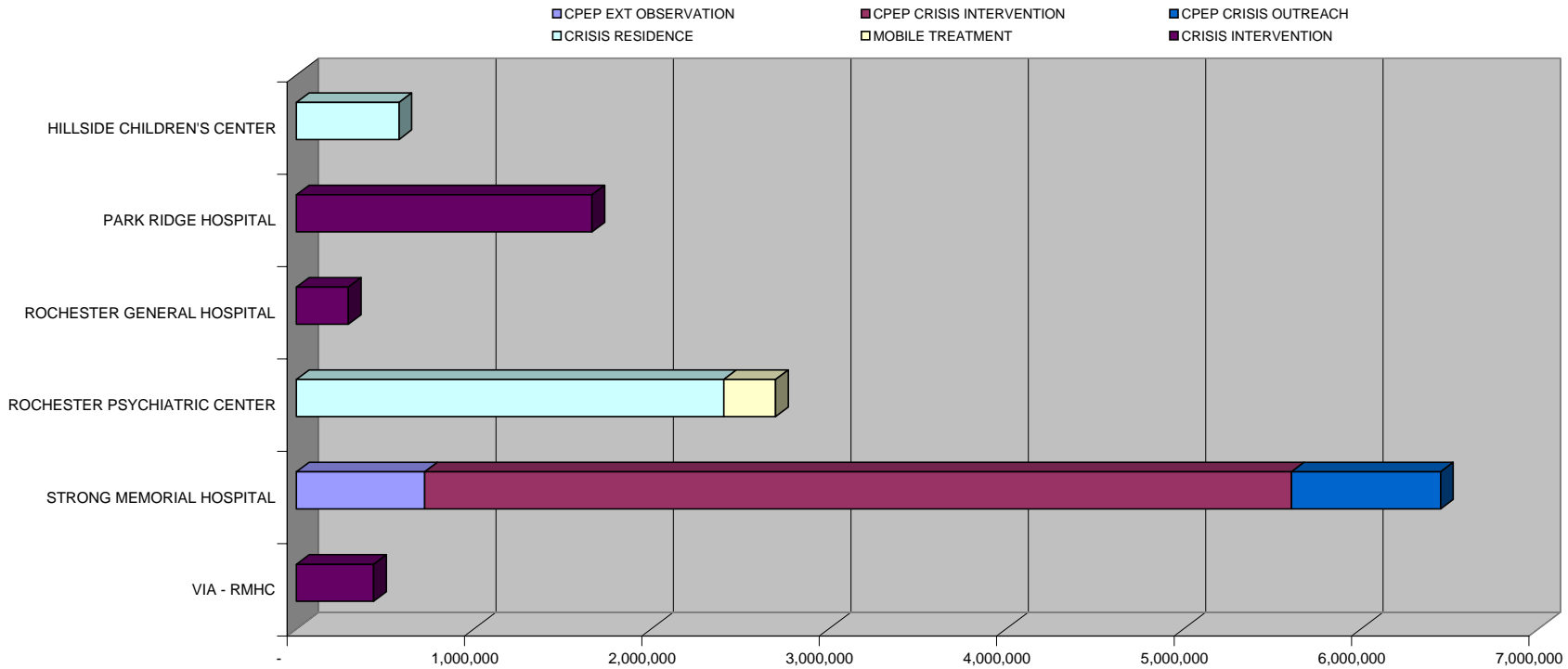


**MONROE COUNTY MENTAL HEALTH SYSTEM
2006 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER
WITH COMPARATIVE TOTALS FOR 2005**

TOTAL EMERGENCY PROGRAM SUPPORT = \$12,120,424

	CPEP EXT OBSERVATION	CPEP CRISIS INTERVENTION	CPEP CRISIS OUTREACH	CRISIS INTERVENTION	CRISIS RESIDENCE	MOBILE TREATMENT	NON- INPATIENT CRISIS	PRE- ADMISSION SCREEN	TOTAL	PERCENT OF TOTAL	2005 DATA	% Change from 2005 to 2006
HILLSIDE CHILDREN'S CENTER					578,000				578,000	5%	523,414	10%
PARK RIDGE HOSPITAL				1,666,240					1,666,240	14%	1,681,793	-1%
ROCHESTER GENERAL HOSPITAL				292,950					292,950	2%	332,194	-12%
ROCHESTER PSYCHIATRIC CENTER					2,408,550	291,520			2,700,070	22%	2,504,740	8%
STRONG MEMORIAL HOSPITAL	723,155	4,885,090	840,166						6,448,411	53%	5,908,384	9%
VIA - RMHC				434,753					434,753	4%	440,499	-1%
TOTAL	723,155	4,885,090	840,166	2,393,943	2,986,550	291,520	-	-	12,120,424	100%	11,391,024	6%
PERCENT OF TOTAL	6%	40%	7%	20%	25%	2%	0%	0%	100%			
COMPARATIVE 2005	802,949	4,355,700	749,735		2,740,942	287,212	95,307	2,359,179	11,391,024			
% Change from 2005 to 2006	-10%	12%	12%		9%	1%	-100%	-100%	6%			

REVENUE BY AGENCY

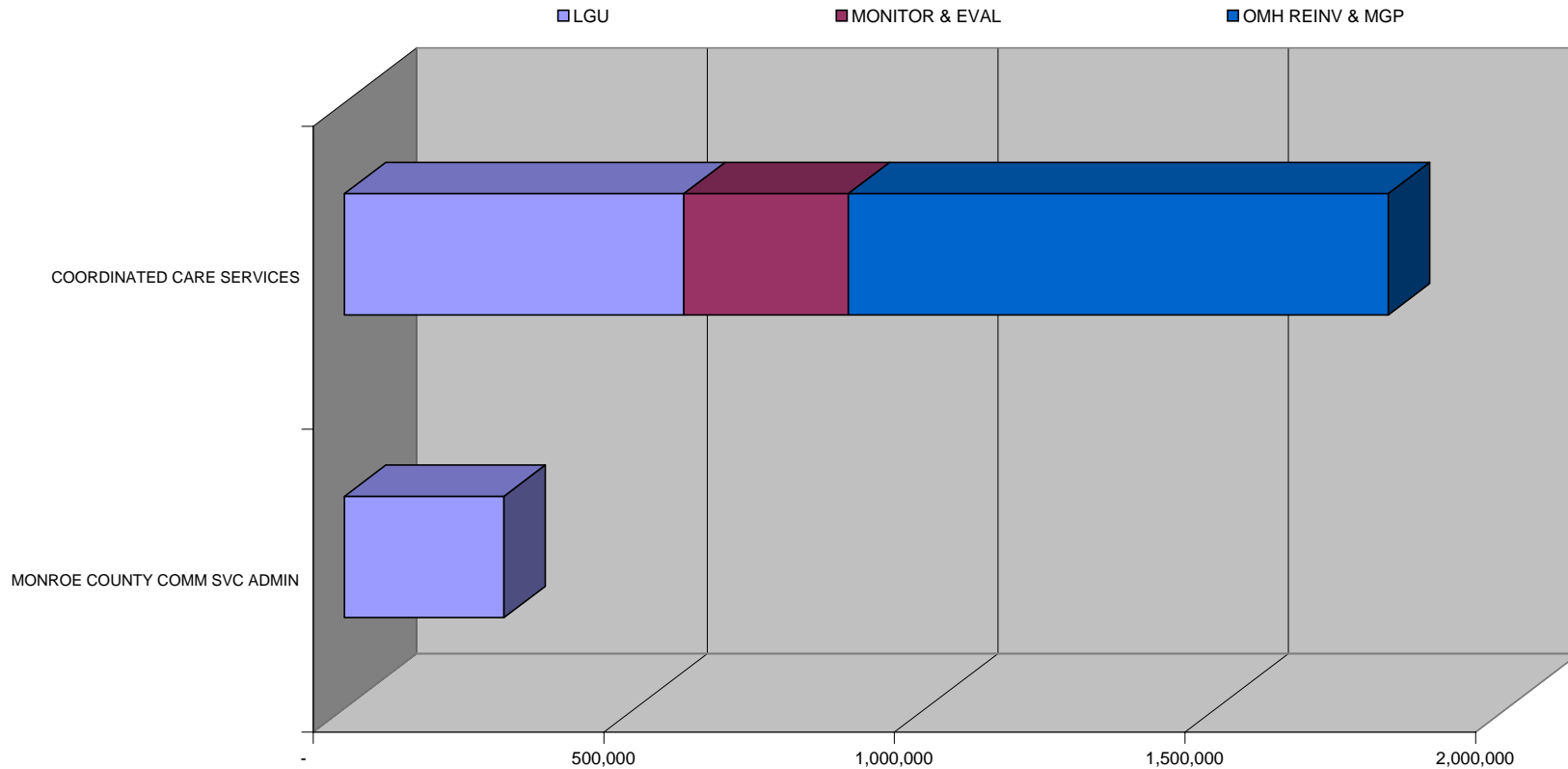


**MONROE COUNTY MENTAL HEALTH SYSTEM
2006 CONSOLIDATED FISCAL YEAR END RESULTS
BY PROGRAM TYPE BY PROVIDER
WITH COMPARATIVE TOTALS FOR 2005**

TOTAL OTHER PROGRAMS SUPPORT = \$2,071,286

	<u>LGU</u>	<u>MONITOR & EVAL</u>	<u>SPECIAL DEMO</u>	<u>OMH REINV & MGP</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>	<u>2005 DATA</u>	<u>% Change from 2005 to 2006</u>
COORDINATED CARE SERVICES	584,456	283,042		929,174	1,796,672	87%	1,132,600	59%
MONROE COUNTY COMM SVC ADMIN	274,614				274,614	13%	255,605	7%
TOTAL	859,070	283,042	-	929,174	2,071,286	100%	1,388,205	49%
PERCENT OF TOTAL	41%	14%	0%	45%	100%			
<hr/>								
COMPARATIVE 2005	421,844	274,003		692,358	1,388,205			
% Change from 2005 to 2006	104%	3%		34%	49%			

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.