

# Mental Retardation and Developmental Disability Services In Monroe County, New York

## CCSI Consolidated Fiscal Report Database Monroe County Mental Retardation and Developmental Disability Services 2006 Year End Results

### AGENCIES INCLUDED:

ADVOCACY CENTER  
ALZHEIMERS ASSOCIATION  
ASSOCIATION FOR BLIND & VISUALLY IMPRD  
BADEN STREET SETTLEMENT  
BOYS & GIRLS CLUB OF ROCHESTER  
CATHOLIC FAMILY CENTER  
CONTINUING DEVELOPMENTAL SERVICES  
DEPAUL DEVELOPMENTAL SERVICES  
EPILEPSY ASSOCIATION  
GRACE LUTHERAN RESIDENTIAL SERVICES  
HERITAGE CHRISTIAN HOME  
HILLSIDE CHILDREN'S CENTER

IBERO AMERICAN ACTION LEAGUE  
LEARNING DISABILITIES ASSOC OF GEN VALLEY  
LIFESPAN OF GREATER ROCHESTER  
LIFETIME ASSISTANCE, INC.  
MARY CARIOLA CHILDREN'S CENTER, INC.  
MONROE COUNTY COMM SVC ADMINISTRATION  
MONROE COUNTY SOCIAL LEGAL SERVICES  
NYS ARC MONROE COUNTY  
PARK RIDGE NURSING HM dba PK PL @ ST BERNARDS  
PRALID  
REGIONAL CENTER FOR INDEPENDENT LIVING  
ROCHESTER REHABILITATION CENTER

SCHOOL OF THE HOLY CHILDHOOD  
STRONG CENTER FOR DEV. DISABILITY  
THE COMMUNITY PLACE  
UCP - ROCHESTER, INC.  
URBAN LEAGUE OF ROCHESTER

### AGENCIES DATA UNAVAILABLE:

CENTER FOR DISABILITY RIGHTS  
JEWISH FAMILY SERVICES  
REGIONAL CENTER FOR INDEPENDENT LIVING



### Office of Mental Health

Notations:

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

Financial data obtained from the NYS final claiming schedules and non funded service providers. For program and units of service definitions, please refer to the 2006 Consolidated Reporting and Claiming Manual. Note: For prevention programs, units of service are not required; therefore, the cost summary page is excluded from the report.

Monroe County Mental Retardation and Developmental Disability community data does not include private practice.



## INTRODUCTION

The **CCSI Consolidated Fiscal Report Series for Mental Retardation and Developmental Disability 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 Retardation and Developmental Disability Service Category -- 2005 - 2006
- ❖ Monroe County Mental Retardation and Developmental Disability System Overview -- 2006
- ❖ Community Support revenues -- by revenue source, by agency with unit cost
- ❖ Day Services revenues -- by revenue source, by agency, by unit cost
- ❖ Family Support Services revenues -- by revenue source, by agency, by unit cost
- ❖ Outpatient Services revenues -- by revenue source, by agency, unit cost
- ❖ Service Coordination revenues -- by revenue source, by agency, unit cost
- ❖ 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

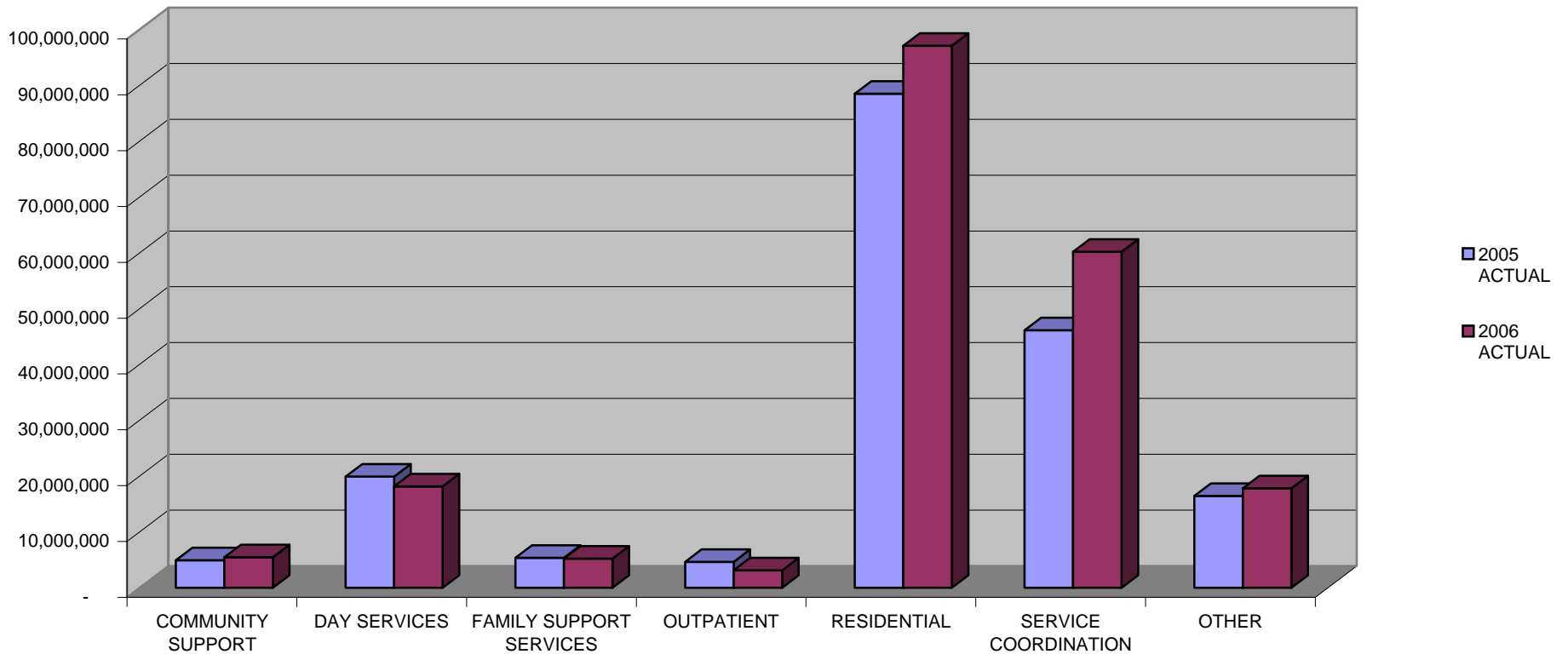
It is important to note that information presented in this report is critically dependent on the accuracy and completeness of data collection practices at the contributing provider agencies. While this report may be useful in raising questions and identifying areas that merit further investigation, in 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](mailto:dperi@cssi.org) or Jason Kuby at [jkuby@cssi.org](mailto:jkuby@cssi.org).

**MONROE COUNTY OMRDD  
BY PROGRAM TYPE  
2005 — 2006**

	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>
COMMUNITY SUPPORT	4,966,251	5,479,964
DAY SERVICES	19,912,302	18,158,769
FAMILY SUPPORT SERVICES	5,390,754	5,259,982
OUTPATIENT	4,659,576	3,130,598
RESIDENTIAL	88,516,651	97,117,093
SERVICE COORDINATION	46,122,166	60,209,633
OTHER	16,452,529	17,858,114
<b>TOTAL</b>	<b>\$186,020,229</b>	<b>\$207,214,153</b>

**3 Year Trend by Program Type**

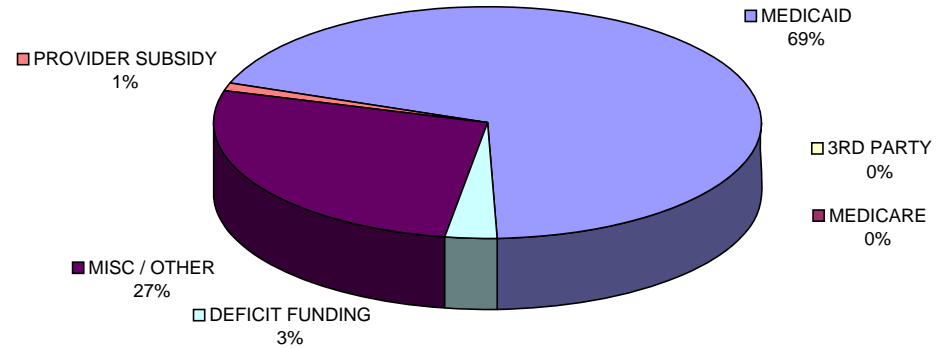
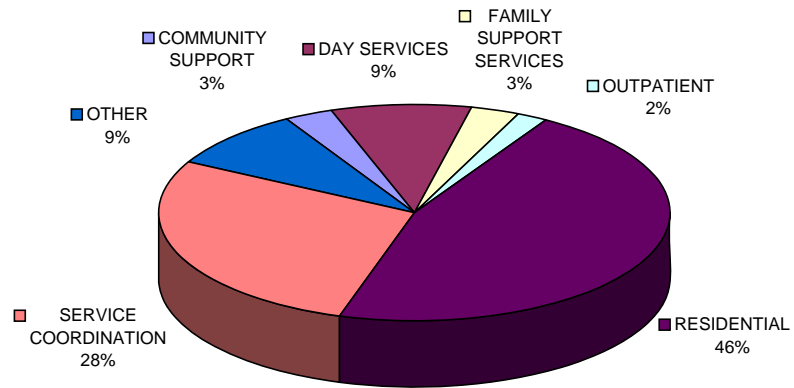


**MONROE COUNTY OMRDD  
2006 CONSOLIDATED FISCAL YEAR END RESULTS  
BY PROGRAM TYPE BY PAYOR  
WITH COMPARATIVE TOTALS FOR 2005**

**TOTAL SUPPORT = \$207,214,153**

	COMMUNITY SUPPORT	DAY SERVICES	FAMILY SUPPORT SERVICES	OUTPATIENT	RESIDENTIAL	SERVICE COORDINATION	OTHER	TOTAL	PERCENT OF TOTAL	2005 DATA	% Change from 2005 to 2006
MEDICAID	0	1,423,875	3,138,992	1,718,381	78,609,050	43,699,369	13,975,184	142,564,851	69%	134,121,288	6%
MEDICARE	0	0	0	0	0	0	0	0	0%	0	0%
3RD PARTY	0	0	16,021	469,818	0	5,215	0	491,054	0%	590,337	-17%
DEFICIT FUNDING	64,376	1,734,676	1,716,095	183,596	74,155	2,093	2,268,359	6,043,350	3%	5,929,422	2%
MISC / OTHER	359,675	10,699,211	323,707	350,861	20,634,078	23,670,731	936,901	56,975,164	27%	33,732,036	69%
PROVIDER SUBSIDY	5,055,913	4,301,007	65,167	407,942	(2,200,190)	(7,167,775)	677,670	1,139,734	1%	11,647,146	-90%
<b>TOTAL</b>	<b>5,479,964</b>	<b>18,158,769</b>	<b>5,259,982</b>	<b>3,130,598</b>	<b>97,117,093</b>	<b>60,209,633</b>	<b>17,858,114</b>	<b>207,214,153</b>	<b>100%</b>	<b>186,020,229</b>	<b>11%</b>
<b>PERCENT OF TOTAL</b>	<b>3%</b>	<b>9%</b>	<b>3%</b>	<b>2%</b>	<b>46%</b>	<b>28%</b>	<b>9%</b>	<b>100%</b>			

COMPARATIVE 2005	4,966,251	19,912,302	5,390,754	4,659,576	88,516,651	46,122,166	16,452,529	186,020,229		
% Change from 2005 to 2006	10%	-9%	-2%	-33%	10%	31%	9%	11%		



**GROSS REVENUE BY PROGRAM**

**SOURCE OF REVENUE**

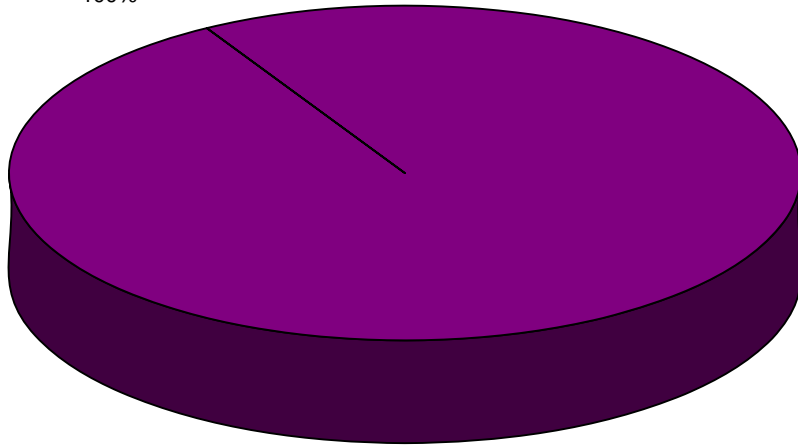
NOTE: Large shifts in revenue line items Misc/Other and Provider Subsidy looks to be differences in line item reporting from 2005 to 2006

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

**TOTAL COMMUNITY SUPPORT = \$5,479,964**

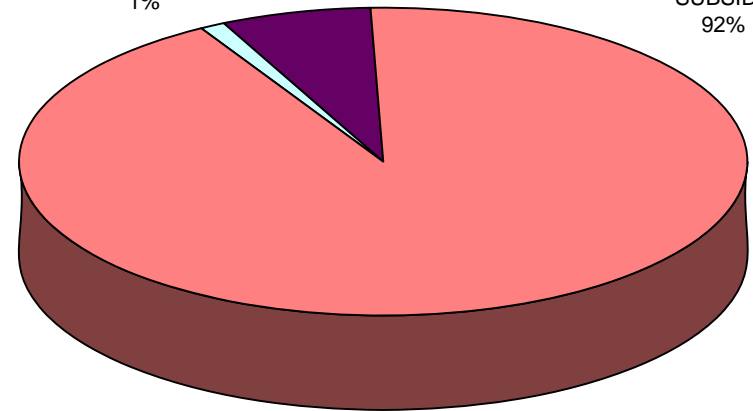
	MEDICAID	MEDICARE	3RD PARTY	DEFICIT FUNDING	MISC / OTHER	PROVIDER SUBSIDY	TOTAL	PERCENT OF TOTAL	2005 DATA	% Change from 2005 to 2006
TRANSPORTATION	-	-	-	64,376	359,675	5,055,913	<b>5,479,964</b>	<b>100%</b>	<b>4,966,251</b>	<b>10%</b>
TOTAL	-	-	-	64,376	359,675	5,055,913	<b>5,479,964</b>	<b>100%</b>	<b>4,966,251</b>	<b>10%</b>
PERCENT OF TOTAL				1%	7%	92%		100%		
COMPARATIVE 2005	0	0	0	62,130	110,492	4,793,629	4,966,251			
% Change from 2005 to 2006				4%	226%	5%		10%		

■ TRANSPORT  
100%



**GROSS REVENUE BY PROGRAM**

■ DEFICIT FUNDING 1%  
■ MISC / OTHER 7%  
■ PROVIDER SUBSIDY 92%



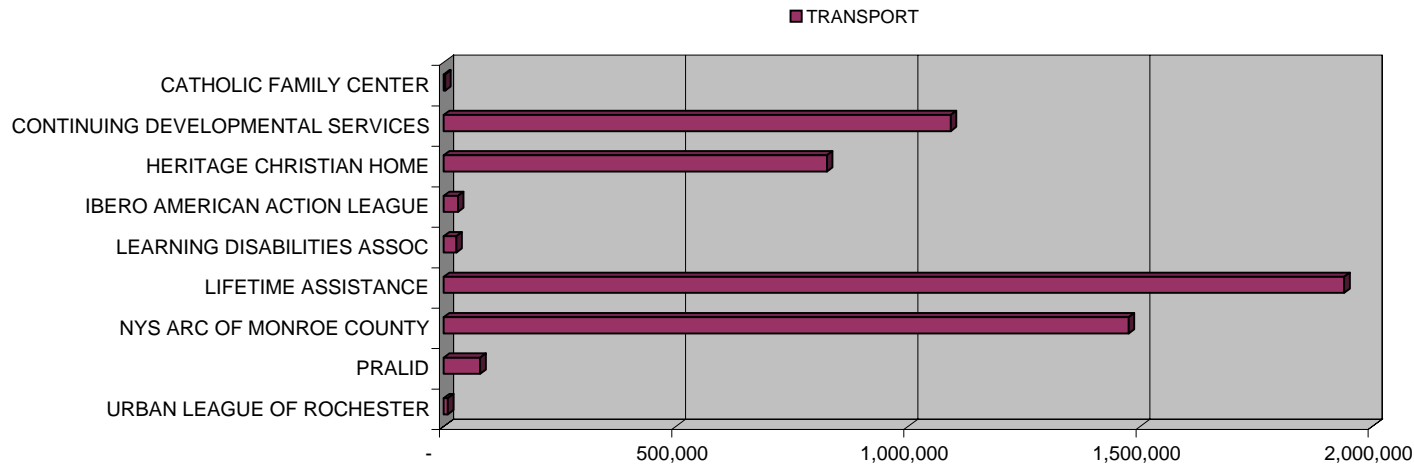
**SOURCE OF REVENUE**

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

**TOTAL COMMUNITY SUPPORT = \$5,479,964**

	<b>TRANSPORT</b>	<b>TOTAL</b>	<b>PERCENT OF TOTAL</b>	<b>2005 DATA</b>	<b>% Change from 2005 to 2006</b>	<b>TRANSPORT VOLUME</b>	<b>TRANSPORT UNIT COST</b>
CATHOLIC FAMILY CENTER	3,075	3,075	0%	2,506	23%	5,613	\$ 0.55
CONTINUING DEVELOPMENTAL SERVICES	1,091,809	1,091,809	20%	1,089,910	0%	108,949	\$ 10.02
HERITAGE CHRISTIAN HOME	825,139	825,139	15%	690,833	19%	43,909	\$ 18.79
IBERO AMERICAN ACTION LEAGUE	30,522	30,522	1%	18,367	66%	6,286	\$ 4.86
LEARNING DISABILITIES ASSOC	27,191	27,191	1%	21,582	26%	1,971	\$ 13.80
LIFETIME ASSISTANCE	1,939,457	1,939,457	35%	1,748,784	11%	153,567	\$ 12.63
NYS ARC OF MONROE COUNTY	1,475,327	1,475,327	27%	1,308,425	13%	101,308	\$ 14.56
PRALID	78,428	78,428	1%	85,844	-9%	4,367	\$ 17.96
URBAN LEAGUE OF ROCHESTER	9,016	9,016	0%	0		2,873	\$ 3.14
<b>TOTAL</b>	<b>5,479,964</b>	<b>5,479,964</b>	<b>100%</b>	<b>4,966,251</b>	<b>10%</b>	<b>428,843</b>	<b>\$ 12.78</b>
<b>PERCENT OF TOTAL</b>	<b>100%</b>	<b>100%</b>					
<b>COMPARATIVE 2005</b>	<b>4,966,251</b>	<b>4,966,251</b>					
<b>% Change from 2005 to 2006</b>	<b>10%</b>	<b>10%</b>					

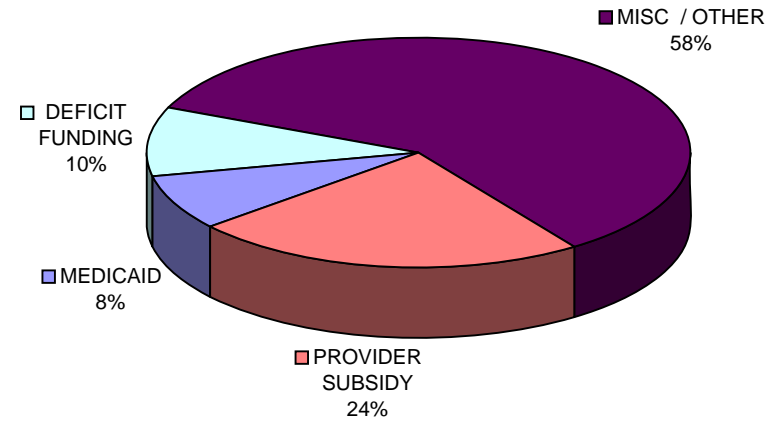
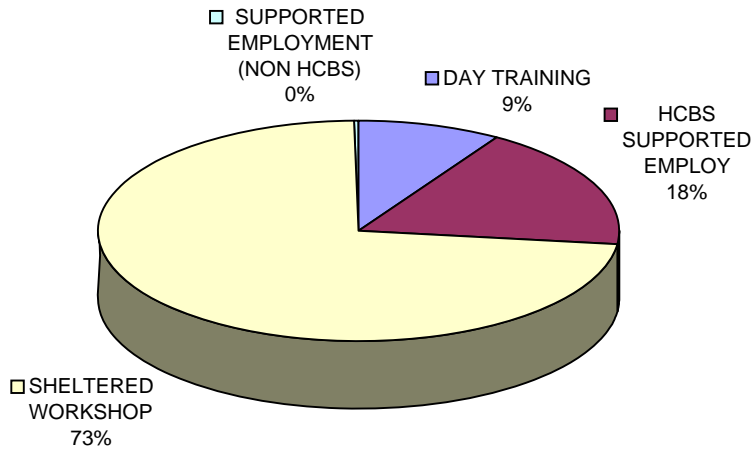
**GROSS REVENUE BY PROVIDER**



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

**TOTAL DAY SERVICES = \$18,158,769**

	MEDICAID	MEDICARE	3RD PARTY	DEFICIT FUNDING	MISC / OTHER	PROVIDER SUBSIDY	TOTAL	PERCENT OF TOTAL	2005 DATA	% Change from 2005 to 2006
DAY TRAINING	-	-	-	516,239	389,112	719,108	1,624,459	9%	1,586,962	2%
HCBS SUPPORTED EMPLOY	1,423,875	-	-	-	1,723,391	132,323	3,279,589	18%	3,318,955	-1%
SHELTERED WORKSHOP	-	-	-	1,194,894	8,586,708	3,445,398	13,227,000	73%	14,965,955	-12%
SUPPORTED EMPLOYMENT (NON HCBS)	-	-	-	23,543	-	4,178	27,721	0%	40,430	-31%
<b>TOTAL</b>	<b>1,423,875</b>	<b>-</b>	<b>-</b>	<b>1,734,676</b>	<b>10,699,211</b>	<b>4,301,007</b>	<b>18,158,769</b>	<b>100%</b>	<b>19,912,302</b>	<b>-9%</b>
<b>PERCENT OF TOTAL</b>	<b>8%</b>	<b>0%</b>	<b>0%</b>	<b>10%</b>	<b>58%</b>	<b>24%</b>	<b>100%</b>			
<b>COMPARATIVE 2005</b>	<b>1,364,280</b>	<b>0</b>	<b>0</b>	<b>1,676,266</b>	<b>5,144,121</b>	<b>11,727,635</b>	<b>19,912,302</b>			
<b>% Change from 2005 to 2006</b>	<b>4%</b>			<b>3%</b>	<b>108%</b>	<b>-63%</b>				<b>-9%</b>



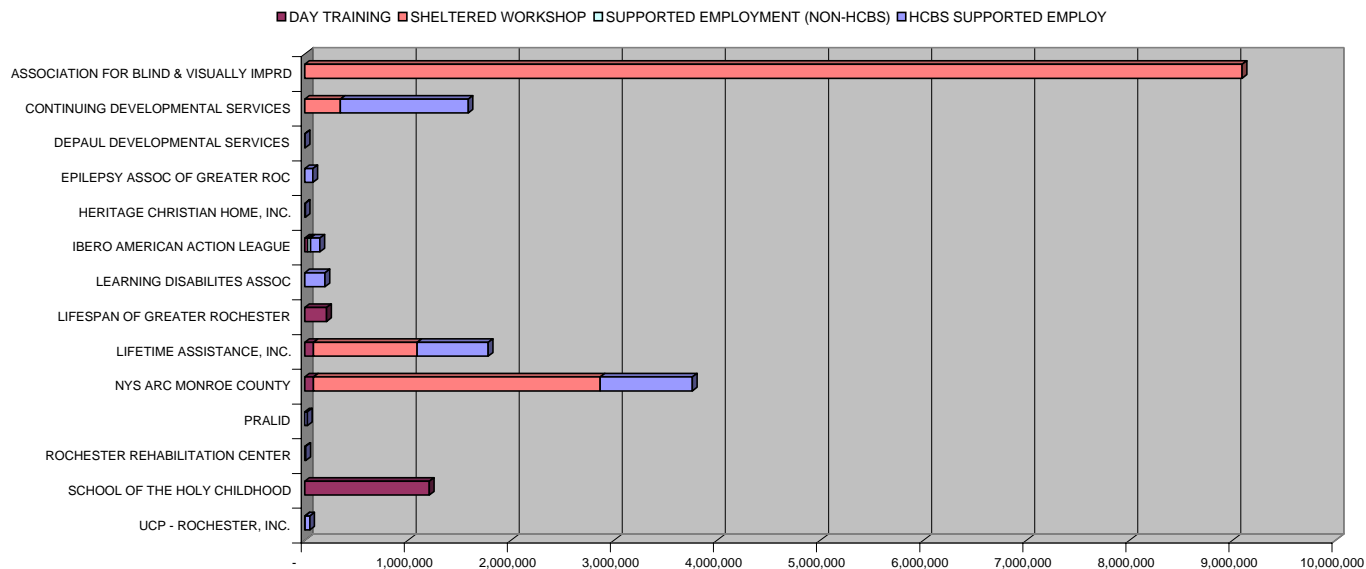
NOTE: Large shifts in revenue line items Misc/Other and Provider Subsidy looks to be differences in line item reporting from 2005 to 2006

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

**TOTAL DAY SERVICES = \$18,158,769**

	DAY TRAINING	HCBS SUPPORTED EMPLOY	SHELTERED WORKSHOP	SUPPORTED EMPLOYMENT (NON-HCBS)	TOTAL	PERCENT OF TOTAL	2005 DATA	% Change from 2005 to 2006
ASSOCIATION FOR BLIND & VISUALLY IMPRD			9,091,889		9,091,889	50%	10,280,605	-12%
CONTINUING DEVELOPMENTAL SERVICES		1,240,945	344,997		1,585,942	9%	2,185,083	-27%
DEPAUL DEVELOPMENTAL SERVICES		4,374			4,374	0%	-	
EPILEPSY ASSOC OF GREATER ROC		79,854			79,854	0%	107,325	-26%
HERITAGE CHRISTIAN HOME, INC.		5,933			5,933	0%	5,959	0%
IBERO AMERICAN ACTION LEAGUE	30,513	90,658		25,007	146,178	1%	175,623	-17%
LEARNING DISABILITES ASSOC		197,123			197,123	1%	190,309	4%
LIFESPAN OF GREATER ROCHESTER	211,817				211,817	1%	227,273	-7%
LIFETIME ASSISTANCE, INC.	84,032	687,612	1,007,617		1,779,261	10%	1,793,173	-1%
NYS ARC MONROE COUNTY	84,627	892,049	2,782,497		3,759,173	21%	3,658,068	3%
PRALID		26,804			26,804	0%	46,381	-42%
ROCHESTER REHABILITATION CENTER		8,137		2,714	10,851	0%	14,148	-23%
SCHOOL OF THE HOLY CHILDHOOD	1,209,917				1,209,917	7%	1,162,678	4%
UCP - ROCHESTER, INC.	3,553	46,100			49,653	0%	52,422	-5%
THE HEALTH ASSOCIATION					-		13,255	
<b>TOTAL</b>	<b>1,624,459</b>	<b>3,279,589</b>	<b>13,227,000</b>	<b>27,721</b>	<b>18,158,769</b>	<b>100%</b>	<b>19,912,302</b>	<b>-9%</b>
<b>PERCENT OF TOTAL</b>	<b>9%</b>	<b>18%</b>	<b>73%</b>	<b>0%</b>	<b>100%</b>			
<b>COMPARATIVE 2005</b>	<b>1,586,962</b>	<b>3,318,955</b>	<b>14,965,955</b>	<b>40,430</b>	<b>19,912,302</b>			
<b>% Change from 2005 to 2006</b>	<b>2%</b>	<b>-1%</b>	<b>-12%</b>	<b>-31%</b>	<b>-9%</b>			

**GROSS REVENUE BY PROVIDER**



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

**TOTAL DAY SERVICES = \$18,158,769**

	DAY TRAINING	HCBS SUPPORTED EMPLOY	SHELTERED WORKSHOP	SUPPORTED	TOTAL
				EMPLOYMENT (NON- HCBS)	
ASSOCIATION FOR BLIND & VISUALLY IMPRD			9,091,889		9,091,889
CONTINUING DEVELOPMENTAL SERVICES		1,240,945	344,997		1,585,942
DEPAUL DEVELOPMENTAL SERVICES		4,374			4,374
EPILEPSY ASSOC OF GREATER ROC		79,854			79,854
HERITAGE CHRISTIAN HOME, INC.		5,933			5,933
IBERO AMERICAN ACTION LEAGUE	30,513	90,658		25,007	146,178
LEARNING DISABILITES ASSOC		197,123			197,123
LIFESPAN OF GREATER ROCHESTER	211,817				211,817
LIFETIME ASSISTANCE, INC.	84,032	687,612	1,007,617		1,779,261
NYS ARC MONROE COUNTY	84,627	892,049	2,782,497		3,759,173
PRALID		26,804			26,804
ROCHESTER REHABILITATION CENTER		8,137		2,714	10,851
SCHOOL OF THE HOLY CHILDHOOD	1,209,917				1,209,917
UCP - ROCHESTER, INC.	3,553	46,100			49,653
<b>TOTAL</b>	<b>\$1,624,459</b>	<b>\$3,279,589</b>	<b>\$13,227,000</b>	<b>\$27,721</b>	<b>\$18,158,769</b>

**TOTAL DAY SERVICES VOLUME = 137,772**

	DAY TRAINING	HCBS SUPPORTED EMPLOY	SHELTERED WORKSHOP	SUPPORTED	TOTAL
				EMPLOYMENT	
ASSOCIATION FOR BLIND & VISUALLY IMPRD			37,649		37,649
CONTINUING DEVELOPMENTAL SERVICES		1,038	17,620		18,658
DEPAUL DEVELOPMENTAL SERVICES		12			12
EPILEPSY ASSOC OF GREATER ROC		163			163
HERITAGE CHRISTIAN HOME, INC.		12			12
IBERO AMERICAN ACTION LEAGUE	783	147		65	995
LEARNING DISABILITES ASSOC		592			592
LIFESPAN OF GREATER ROCHESTER	7,232				7,232
LIFETIME ASSISTANCE, INC.	540	879	4,803		6,222
NYS ARC MONROE COUNTY	3,161	1,945	43,038		48,144
PRALID		58			58
ROCHESTER REHABILITATION CENTER		143		47	190
SCHOOL OF THE HOLY CHILDHOOD	17,521				17,521
UCP - ROCHESTER, INC.	210	114			324
<b>TOTAL</b>	<b>29,447</b>	<b>5,103</b>	<b>103,110</b>	<b>112</b>	<b>137,772</b>

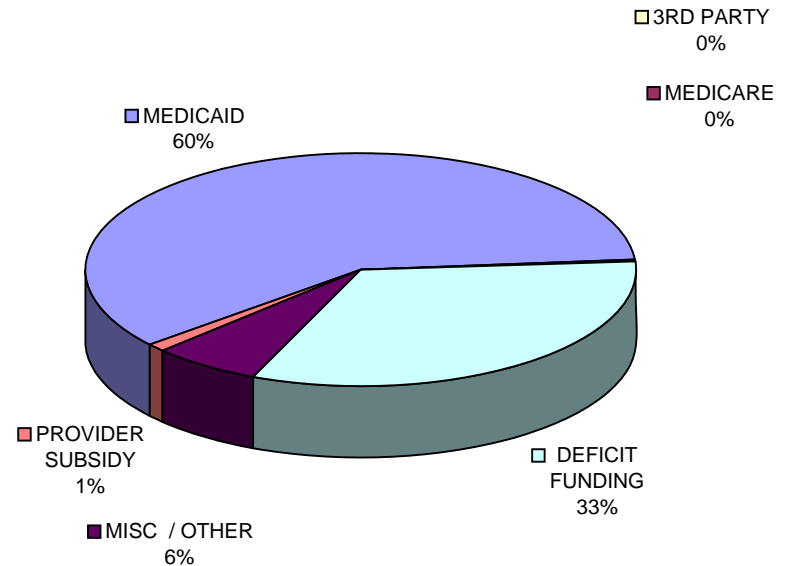
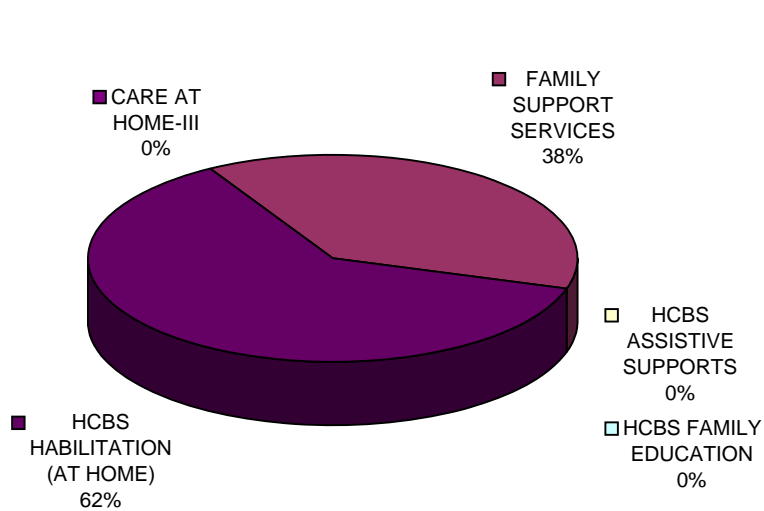
**DAY SERVICES UNIT COST SUMMARY**

	DAY TRAINING	HCBS SUPPORTED EMPLOY	SHELTERED WORKSHOP	SUPPORTED
				EMPLOYMENT
ASSOCIATION FOR BLIND & VISUALLY IMPRD			\$241.49	
CONTINUING DEVELOPMENTAL SERVICES		\$1,195.52	\$19.58	
DEPAUL DEVELOPMENTAL SERVICES		\$364.50		
EPILEPSY ASSOC OF GREATER ROC		\$489.90		
HERITAGE CHRISTIAN HOME, INC.		\$494.42		
IBERO AMERICAN ACTION LEAGUE	\$38.97	\$616.72		\$384.72
LEARNING DISABILITES ASSOC		\$332.98		
LIFESPAN OF GREATER ROCHESTER	\$29.29			
LIFETIME ASSISTANCE, INC.	\$155.61	\$782.27	\$209.79	
NYS ARC MONROE COUNTY	\$26.77	\$458.64	\$64.65	
PRALID		\$462.14		
ROCHESTER REHABILITATION CENTER		\$56.90		\$57.74
SCHOOL OF THE HOLY CHILDHOOD	\$69.06			
UCP - ROCHESTER, INC.	\$16.92	\$404.39		
<b>AVERAGE</b>	<b>\$55.17</b>	<b>\$642.68</b>	<b>\$128.28</b>	<b>\$247.51</b>

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

**TOTAL FAMILY SUPPORT SERVICES = \$5,259,982**

	MEDICAID	MEDICARE	3RD PARTY	DEFICIT FUNDING	MISC / OTHER	PROVIDER SUBSIDY	TOTAL	PERCENT OF TOTAL	2005 DATA	% Change from 2005 to 2006
CARE AT HOME-III	18,368	-	-	-	-	1,650	20,018	0%	20,661	-3%
FAMILY SUPPORT SERVICES	-	-	10,228	1,716,095	161,540	86,481	1,974,344	38%	2,096,694	-6%
HCBS ASSISTIVE SUPPORTS	96	-	-	-	743	1,124	1,963	0%	10,797	-82%
HCBS FAMILY EDUCATION	12,107	-	-	-	32	(1,583)	10,556	0%	7,827	35%
HCBS HABILITATION (AT HOME)	3,108,421	-	5,793	-	161,392	(22,505)	3,253,101	62%	3,254,775	0%
<b>TOTAL</b>	<b>3,138,992</b>	<b>-</b>	<b>16,021</b>	<b>1,716,095</b>	<b>323,707</b>	<b>65,167</b>	<b>5,259,982</b>	<b>100.00%</b>	<b>5,390,754</b>	<b>-2%</b>
<b>PERCENT OF TOTAL</b>	<b>60%</b>	<b>0%</b>	<b>0%</b>	<b>33%</b>	<b>6%</b>	<b>1%</b>	<b>100%</b>			
<b>COMPARATIVE 2005</b>	<b>3,163,830</b>	<b>0</b>	<b>18,592</b>	<b>1,670,476</b>	<b>455,991</b>	<b>81,865</b>	<b>5,390,754</b>			
<b>% Change from 2005 to 2006</b>	<b>-1%</b>		<b>-14%</b>	<b>3%</b>	<b>-29%</b>	<b>-20%</b>	<b>-2%</b>			



**GROSS REVENUE BY PROGRAM**

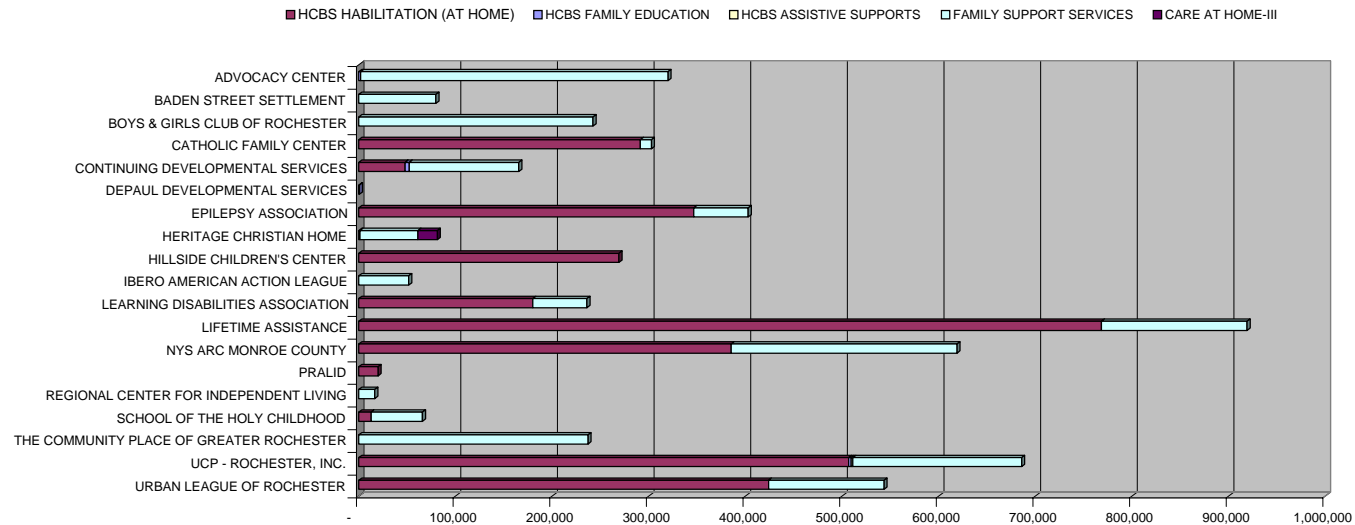
**SOURCE OF REVENUE**

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

TOTAL FAMILY SUPPORT SERVICES = \$5,259,982

	CARE AT HOME-III	FAMILY SUPPORT SERVICES	HCBS ASSISTIVE SUPPORTS	HCBS FAMILY EDUCATION	HCBS HABILITATION (AT HOME)	TOTAL	PERCENT OF TOTAL	2005 DATA	% Change from 2005 to 2006
ADVOCACY CENTER		318,153		1,917		320,070	6%	317,752	1%
BADEN STREET SETTLEMENT		79,744				79,744	2%	75,404	6%
BOYS & GIRLS CLUB OF ROCHESTER		242,352				242,352	5%	188,816	28%
CATHOLIC FAMILY CENTER		11,445			291,306	302,751	6%	344,449	-12%
CONTINUING DEVELOPMENTAL SERVICES		113,311		4,247	48,050	165,608	3%	148,156	12%
DEPAUL DEVELOPMENTAL SERVICES				618		618	0%	47,207	-99%
EPILEPSY ASSOCIATION		56,210			346,746	402,956	8%	378,823	6%
HERITAGE CHRISTIAN HOME	20,018	59,911		1,297		81,226	2%	123,289	-34%
HILLSIDE CHILDREN'S CENTER					269,245	269,245	5%	193,925	39%
IBERO AMERICAN ACTION LEAGUE		51,594				51,594	1%	47,698	8%
LEARNING DISABILITIES ASSOCIATION		55,979			180,068	236,047	4%	181,965	30%
LIFETIME ASSISTANCE		150,848			768,513	919,361	17%	868,774	6%
NYS ARC MONROE COUNTY		233,535			385,528	619,063	12%	557,361	11%
PRALID					20,020	20,020	0%	14,057	42%
REGIONAL CENTER FOR INDEPENDENT LIVING		16,600				16,600	0%	16,600	0%
SCHOOL OF THE HOLY CHILDHOOD		53,226			12,689	65,915	1%	64,750	2%
THE COMMUNITY PLACE OF GREATER ROCHESTER		237,246				237,246	5%	214,404	11%
UCP - ROCHESTER, INC.		174,584	1,963	2,477	506,932	685,956	13%	694,525	-1%
URBAN LEAGUE OF ROCHESTER		119,606			424,004	543,610	10%	520,668	4%
CENTER FOR DISABILITY RIGHTS		-				-	0%	286,764	-100%
CHILD CARE COUNCIL		-				-	0%	15,723	-100%
JEWISH FAMILY SERVICES		-				-	0%	15,206	-100%
UBIQUITY, INC.		-				-	0%	74,438	-100%
<b>TOTAL</b>	<b>20,018</b>	<b>1,974,344</b>	<b>1,963</b>	<b>10,556</b>	<b>3,253,101</b>	<b>5,259,982</b>	<b>100%</b>	<b>5,390,754</b>	<b>-2%</b>
<b>PERCENT OF TOTAL</b>	<b>0%</b>	<b>38%</b>	<b>0%</b>	<b>0%</b>	<b>62%</b>	<b>100%</b>			
<b>COMPARATIVE 2005</b>	<b>20,661</b>	<b>2,096,694</b>	<b>10,797</b>	<b>7,827</b>	<b>3,254,775</b>	<b>5,390,754</b>			
<b>% Change from 2005 to 2006</b>	<b>-3%</b>	<b>-6%</b>	<b>-82%</b>	<b>35%</b>	<b>0%</b>	<b>-2%</b>			

**GROSS REVENUE BY PROVIDER**



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

TOTAL FAMILY SUPPORT SERVICES = \$5,259,982

	CARE AT HOME-III	FAMILY SUPPORT SERVICES	HCBS ASSISTIVE SUPPORTS	HCBS FAMILY EDUCATION	HCBS HABILITATION (AT HOME)	TOTAL
ADVOCACY CENTER		318,153		1,917		320,070
BADEN STREET SETTLEMENT		79,744				79,744
BOYS & GIRLS CLUB OF ROCHESTER		242,352				242,352
CATHOLIC FAMILY CENTER		11,445			291,306	302,751
CONTINUING DEVELOPMENTAL SERVICES		113,311		4,247	48,050	165,608
DEPAUL DEVELOPMENTAL SERVICES				618		618
EPILEPSY ASSOCIATION		56,210			346,746	402,956
HERITAGE CHRISTIAN HOME	20,018	59,911		1,297		81,226
HILLSIDE CHILDREN'S CENTER					269,245	269,245
IBERO AMERICAN ACTION LEAGUE		51,594				51,594
LEARNING DISABILITIES ASSOCIATION		55,979			180,068	236,047
LIFETIME ASSISTANCE		150,848			768,513	919,361
NYS ARC MONROE COUNTY		233,535			385,528	619,063
PRALID					20,020	20,020
REGIONAL CENTER FOR INDEPENDENT LIVING		16,600				16,600
SCHOOL OF THE HOLY CHILDHOOD		53,226			12,689	65,915
THE COMMUNITY PLACE OF GREATER ROCHESTER		237,246				237,246
UCP - ROCHESTER, INC.		174,584	1,963	2,477	506,932	685,956
URBAN LEAGUE OF ROCHESTER		119,606			424,004	543,610
<b>TOTAL</b>	<b>\$20,018</b>	<b>\$1,974,344</b>	<b>\$1,963</b>	<b>\$10,556</b>	<b>\$3,253,101</b>	<b>\$5,259,982</b>

TOTAL FAMILY SUPPORT SERVICES VOLUME = 176,495

	CARE AT HOME-III	FAMILY SUPPORT SERVICES	HCBS ASSISTIVE SUPPORTS	HCBS FAMILY EDUCATION	HCBS HABILITATION (AT HOME)	TOTAL
ADVOCACY CENTER		9,781		63		9,844
BADEN STREET SETTLEMENT		4,911				4,911
BOYS & GIRLS CLUB OF ROCHESTER		48,110				48,110
CATHOLIC FAMILY CENTER		755			4,125	4,880
CONTINUING DEVELOPMENTAL SERVICES		3,856		75	452	4,383
DEPAUL DEVELOPMENTAL SERVICES				15		15
EPILEPSY ASSOCIATION		6,430			2,877	9,307
HERITAGE CHRISTIAN HOME	4,025	3,750		6		7,781
HILLSIDE CHILDREN'S CENTER					2,388	2,388
IBERO AMERICAN ACTION LEAGUE		1,425				1,425
LEARNING DISABILITIES ASSOCIATION		3,085			1,418	4,503
LIFETIME ASSISTANCE		10,111			7,532	17,643
NYS ARC MONROE COUNTY		10,624			4,275	14,899
PRALID					204	204
REGIONAL CENTER FOR INDEPENDENT LIVING		2,913				2,913
SCHOOL OF THE HOLY CHILDHOOD		4,870			186	5,056
THE COMMUNITY PLACE OF GREATER ROCHESTER		21,786				21,786
UCP - ROCHESTER, INC.		5,478	16	31	3,773	9,298
URBAN LEAGUE OF ROCHESTER		1,725			5,424	7,149
<b>TOTAL</b>	<b>4,025</b>	<b>139,610</b>	<b>16</b>	<b>190</b>	<b>32,654</b>	<b>176,495</b>

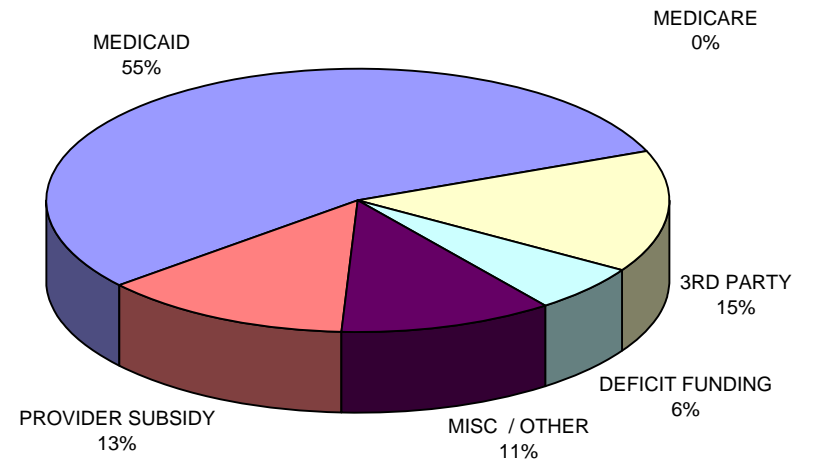
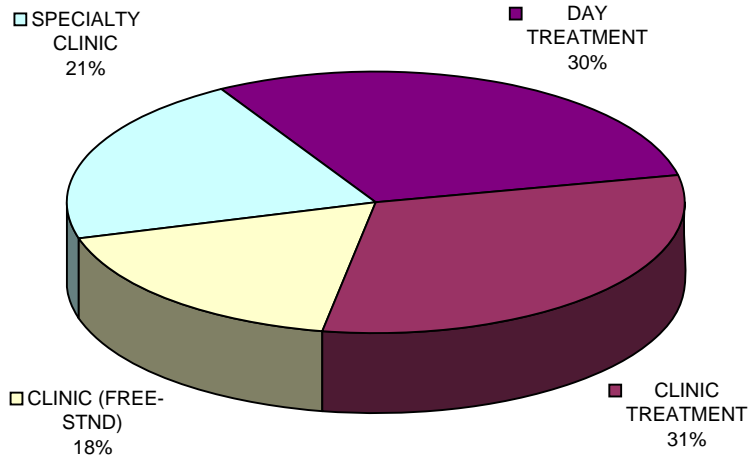
FAMILY SUPPORT SERVICES UNIT COST SUMMARY

	CARE AT HOME-III	FAMILY SUPPORT SERVICES	HCBS ASSISTIVE SUPPORTS	HCBS FAMILY EDUCATION	HCBS HABILITATION (AT HOME)
ADVOCACY CENTER		\$32.53		\$30.43	
BADEN STREET SETTLEMENT		\$16.24			
BOYS & GIRLS CLUB OF ROCHESTER		\$5.04			
CATHOLIC FAMILY CENTER		\$15.16			\$70.62
CONTINUING DEVELOPMENTAL SERVICES		\$29.39		\$56.63	\$106.31
DEPAUL DEVELOPMENTAL SERVICES				\$41.20	
EPILEPSY ASSOCIATION		\$8.74			\$120.52
HERITAGE CHRISTIAN HOME	\$4.97	\$15.98		\$216.17	
HILLSIDE CHILDREN'S CENTER					\$112.75
IBERO AMERICAN ACTION LEAGUE		\$36.21			
LEARNING DISABILITIES ASSOCIATION		\$18.15			\$126.99
LIFETIME ASSISTANCE		\$14.92			\$102.03
NYS ARC MONROE COUNTY		\$21.98			\$90.18
PRALID					\$98.14
REGIONAL CENTER FOR INDEPENDENT LIVING		\$5.70			
SCHOOL OF THE HOLY CHILDHOOD		\$10.93			\$68.22
THE COMMUNITY PLACE OF GREATER ROCHESTER		\$10.89			
UCP - ROCHESTER, INC.		\$31.87	\$122.69	\$79.90	\$134.36
URBAN LEAGUE OF ROCHESTER		\$69.34			\$78.17
<b>AVERAGE</b>	<b>\$4.97</b>	<b>\$14.14</b>	<b>\$122.69</b>	<b>\$55.56</b>	<b>\$99.62</b>

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

TOTAL OUTPATIENT = \$3,130,598

	MEDICAID	MEDICARE	3RD PARTY	DEFICIT FUNDING	MISC / OTHER	PROVIDER SUBSIDY	TOTAL	PERCENT OF TOTAL	2005 DATA	% Change from 2005 to 2006
DAY TREATMENT	717,466	-	-	-	255,514	(36,762)	936,218	30%	2,681,385	-65%
CLINIC TREATMENT	896,032	-	-	-	(2,044)	91,048	985,036	31%	849,433	16%
CLINIC (FREE-STND)	56,054	-	-	183,596	97,391	211,052	548,093	18%	456,350	20%
SPECIALTY CLINIC	48,829	-	469,818	-	-	142,604	661,251	21%	672,408	-2%
<b>TOTAL</b>	<b>1,718,381</b>	<b>-</b>	<b>469,818</b>	<b>183,596</b>	<b>350,861</b>	<b>407,942</b>	<b>3,130,598</b>	<b>100%</b>	<b>4,659,576</b>	<b>-33%</b>
<b>PERCENT OF TOTAL</b>	<b>55%</b>	<b>0%</b>	<b>15%</b>	<b>6%</b>	<b>11%</b>	<b>13%</b>	<b>100%</b>			
<b>COMPARATIVE 2005</b>	<b>3,610,715</b>	<b>0</b>	<b>507,941</b>	<b>268,042</b>	<b>748,601</b>	<b>(475,723)</b>	<b>4,659,576</b>			
<b>% Change from 2005 to 2006</b>	<b>-52%</b>		<b>-8%</b>	<b>-32%</b>	<b>-53%</b>	<b>-186%</b>	<b>-33%</b>			



**GROSS REVENUE BY PROGRAM**

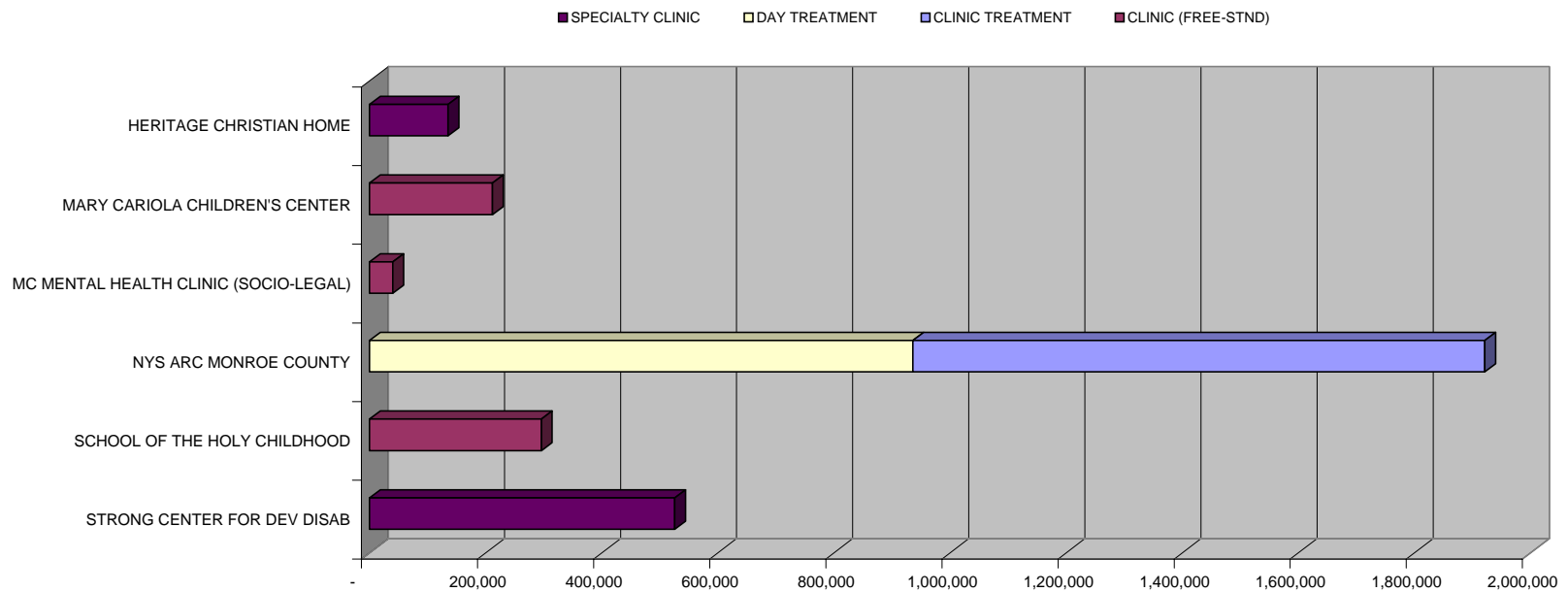
**SOURCE OF REVENUE**

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

**TOTAL OUTPATIENT SUPPORT = \$3,130,598**

	DAY TREATMENT	CLINIC TREATMENT	CLINIC (FREE- STND)	SPECIALTY CLINIC	TOTAL	PERCENT OF TOTAL	2005 DATA	% Change from 2005 to 2006
HERITAGE CHRISTIAN HOME				135,314	135,314	4%	191,712	-29%
MARY CARIOLA CHILDREN'S CENTER			211,807		211,807	7%	176,378	20%
MC MENTAL HEALTH CLINIC (SOCIO-LEGAL)			40,089		40,089	1%		
NYS ARC MONROE COUNTY	936,218	985,036			1,921,254	61%	1,780,093	8%
SCHOOL OF THE HOLY CHILDHOOD			296,197		296,197	9%	279,972	6%
STRONG CENTER FOR DEV DISAB				525,937	525,937	18%	480,696	9%
CONTINUING DEVELOPMENTAL SERVICES					-	0%	1,750,725	-100%
<b>TOTAL</b>	<b>936,218</b>	<b>985,036</b>	<b>548,093</b>	<b>661,251</b>	<b>3,130,598</b>	<b>100%</b>	<b>4,659,576</b>	<b>-33%</b>
<b>PERCENT OF TOTAL</b>	<b>30%</b>	<b>31%</b>	<b>18%</b>	<b>21%</b>	<b>100%</b>			
<b>COMPARATIVE 2005</b>	<b>2,681,385</b>	<b>849,433</b>	<b>456,350</b>	<b>672,408</b>	<b>4,659,576</b>			
<b>% Change from 2005 to 2006</b>	<b>-65%</b>	<b>16%</b>	<b>20%</b>	<b>-2%</b>	<b>-33%</b>			

**GROSS REVENUE BY PROVIDER**



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

**TOTAL OUTPATIENT = \$3,130,598**

	<b>DAY TREATMENT</b>	<b>CLINIC TREATMENT</b>	<b>CLINIC (FREE-STND)</b>	<b>SPECIALTY CLINIC</b>	<b>TOTAL</b>
HERITAGE CHRISTIAN HOME				135,314	135,314
MARY CARIOLA CHILDREN'S CENTER			211,807		211,807
MC MENTAL HEALTH CLINIC (SOCIO-LEGAL)			40,089		40,089
NYS ARC MONROE COUNTY	936,218	985,036			1,921,254
SCHOOL OF THE HOLY CHILDHOOD			296,197		296,197
STRONG CENTER FOR DEV DISAB				525,937	525,937
<b>TOTAL</b>	<b>\$936,218</b>	<b>\$985,036</b>	<b>\$548,093</b>	<b>\$661,251</b>	<b>\$3,130,598</b>

**TOTAL OUTPATIENT VOLUME = 45,665**

	<b>DAY TREATMENT</b>	<b>CLINIC TREATMENT</b>	<b>CLINIC (FREE-STND)</b>	<b>SPECIALTY CLINIC</b>	<b>TOTAL</b>
HERITAGE CHRISTIAN HOME				3,139	3,139
MARY CARIOLA CHILDREN'S CENTER			4,975		4,975
MC MENTAL HEALTH CLINIC (SOCIO-LEGAL)			826		826
NYS ARC MONROE COUNTY	15,161	13,456			28,617
SCHOOL OF THE HOLY CHILDHOOD			5,711		5,711
STRONG CENTER FOR DEV DISAB				2,397	2,397
<b>TOTAL</b>	<b>15,161</b>	<b>13,456</b>	<b>11,512</b>	<b>5,536</b>	<b>\$45,665</b>

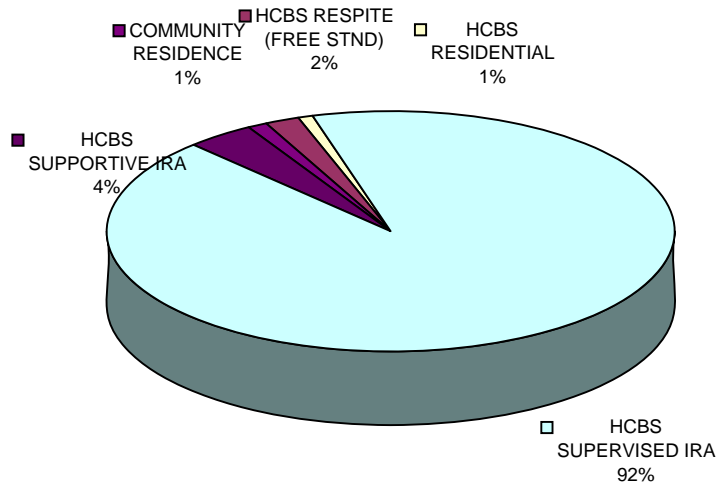
**OUTPATIENT UNIT COST SUMMARY**

	<b>DAY TREATMENT</b>	<b>CLINIC TREATMENT</b>	<b>CLINIC (FREE-STND)</b>	<b>SPECIALTY CLINIC</b>
HERITAGE CHRISTIAN HOME				\$43.11
MARY CARIOLA CHILDREN'S CENTER			\$42.57	
MC MENTAL HEALTH CLINIC (SOCIO-LEGAL)			\$48.53	
NYS ARC MONROE COUNTY	\$61.75	\$73.20		
SCHOOL OF THE HOLY CHILDHOOD			\$51.86	
STRONG CENTER FOR DEV DISAB				\$219.41
<b>AVERAGE</b>	<b>\$61.75</b>	<b>\$73.20</b>	<b>\$47.61</b>	<b>\$119.45</b>

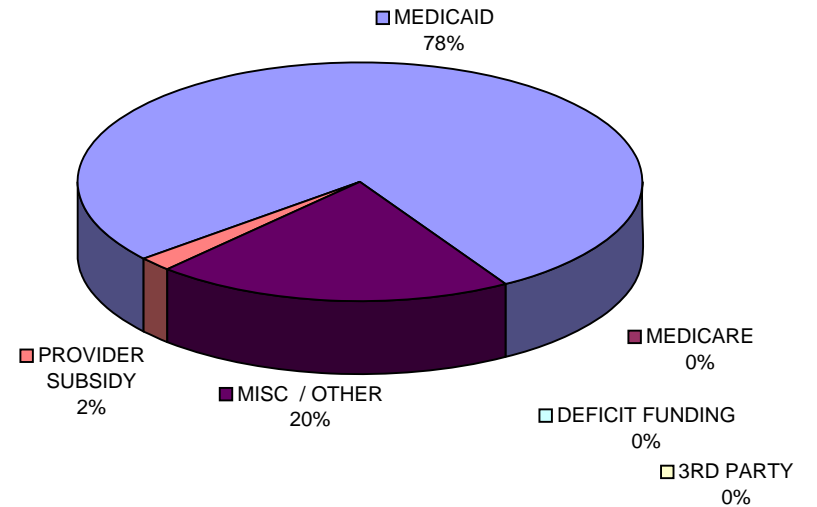
**MONROE COUNTY OMRDD  
2006 CONSOLIDATED FISCAL YEAR END RESULTS  
BY PAYOR BY PROGRAM TYPE  
WITH COMPARATIVE TOTALS FOR 2005**

RESIDENTIAL = \$97,117,093

	MEDICAID	MEDICARE	3RD PARTY	DEFICIT FUNDING	MISC / OTHER	PROVIDER SUBSIDY	TOTAL	PERCENT OF TOTAL	2005 DATA	% Change from 2005 to 2006
COMMUNITY RESIDENCE	670,682	-	-	-	1,424,305	(1,111,396)	983,591	1%	5,346,537	-82%
HCBS RESPITE (FREE STND)	1,490,645	-	-	-	143,678	(55,126)	1,579,197	2%	1,555,431	2%
HCBS RESIDENTIAL	909,975	-	-	-	271,884	28,818	1,210,677	1%	1,300,875	-7%
HCBS SUPERVISED IRA	73,253,556	-	-	-	17,813,819	(1,433,268)	89,634,107	92%	77,771,799	15%
HCBS SUPPORTIVE IRA	2,110,377	-	-	74,155	980,392	544,597	3,709,521	4%	2,542,009	46%
<b>TOTAL</b>	<b>78,435,235</b>	<b>-</b>	<b>-</b>	<b>74,155</b>	<b>20,634,078</b>	<b>(2,026,375)</b>	<b>97,117,093</b>	<b>100%</b>	<b>88,516,651</b>	<b>10%</b>
<b>PERCENT OF TOTAL</b>	<b>81%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>21%</b>	<b>-2%</b>	<b>100%</b>			
<b>COMPARATIVE 2005</b>	<b>73,214,022</b>	<b>0</b>	<b>26,163</b>	<b>0</b>	<b>14,031,529</b>	<b>1,244,937</b>	<b>88,516,651</b>			
<b>% Change from 2005 to 2006</b>	<b>7%</b>		<b>-100%</b>		<b>47%</b>	<b>-263%</b>	<b>10%</b>			



**GROSS REVENUE BY PROGRAM**



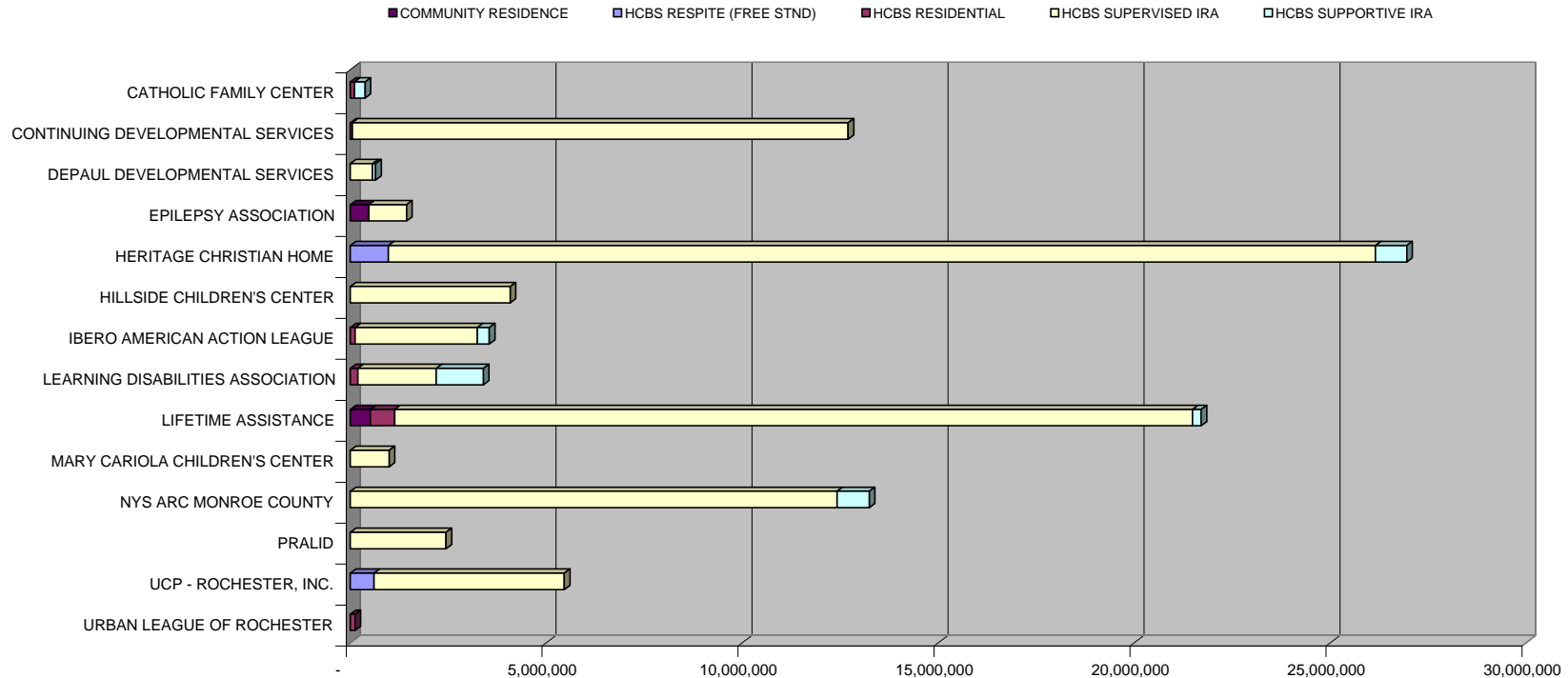
**SOURCE OF REVENUE**

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

TOTAL RESIDENTIAL = \$97,117,093

	COMMUNITY RESIDENCE	HCBS RESPITE (FREE STND)	HCBS RESIDENTIAL	HCBS SUPERVISED IRA	HCBS SUPPORTIVE IRA	TOTAL	PERCENT OF TOTAL	2005 DATA	% Change from 2005 to 2006
CATHOLIC FAMILY CENTER			105,542		273,368	378,910	0%	366,078	4%
CONTINUING DEVELOPMENTAL SERVICES			49,456	12,653,453		12,702,909	13%	12,085,612	5%
DEPAUL DEVELOPMENTAL SERVICES				567,250	78,187	645,437	1%	612,578	5%
EPILEPSY ASSOCIATION	470,178			966,133		1,436,311	1%	1,160,132	24%
HERITAGE CHRISTIAN HOME		972,676		25,186,025	795,319	26,954,020	28%	26,242,283	3%
HILLSIDE CHILDREN'S CENTER				4,082,013		4,082,013	4%	3,692,072	11%
IBERO AMERICAN ACTION LEAGUE			125,107	3,113,329	309,895	3,548,331	4%	2,776,717	28%
LEARNING DISABILITIES ASSOCIATION			192,213	2,001,479	1,203,166	3,396,858	3%	2,400,643	41%
LIFETIME ASSISTANCE	513,413		617,015	20,354,698	225,287	21,710,413	22%	19,425,021	12%
MARY CARIOLA CHILDREN'S CENTER				991,713		991,713	1%	464,668	113%
NYS ARC MONROE COUNTY				12,418,861	824,299	13,243,160	14%	12,293,493	8%
PRALID				2,443,195		2,443,195	3%	1,535,355	59%
UCP - ROCHESTER, INC.		606,521		4,855,958		5,462,479	6%	5,304,265	3%
URBAN LEAGUE OF ROCHESTER			121,344			121,344	0%	157,734	-23%
<b>TOTAL</b>	<b>983,591</b>	<b>1,579,197</b>	<b>1,210,677</b>	<b>89,634,107</b>	<b>3,709,521</b>	<b>97,117,093</b>	<b>100%</b>	<b>88,516,651</b>	<b>10%</b>
<b>PERCENT OF TOTAL</b>	<b>1%</b>	<b>2%</b>	<b>1%</b>	<b>92%</b>	<b>4%</b>	<b>100%</b>			
<b>COMPARATIVE 2005</b>	<b>5,346,537</b>	<b>1,555,431</b>	<b>1,300,875</b>	<b>77,771,799</b>	<b>2,542,009</b>	<b>88,516,651</b>			
<b>% Change from 2005 to 2006</b>	<b>-82%</b>	<b>2%</b>	<b>-7%</b>	<b>15%</b>	<b>46%</b>	<b>10%</b>			

**GROSS REVENUE BY PROVIDER**



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

RESIDENTIAL = \$97,117,093

	COMMUNITY RESIDENCE	HCBS RESPITE (FREE STND)	HCBS RESIDENTIAL	HCBS SUPERVISED IRA	HCBS SUPPORTIVE IRA	TOTAL
CATHOLIC FAMILY CENTER			105,542		273,368	378,910
CONTINUING DEVELOPMENTAL SERVICES			49,456	12,653,453		12,702,909
DEPAUL DEVELOPMENTAL SERVICES				567,250	78,187	645,437
EPILEPSY ASSOCIATION	470,178			966,133		1,436,311
HERITAGE CHRISTIAN HOME		972,676		25,186,025	795,319	26,954,020
HILLSIDE CHILDREN'S CENTER				4,082,013		4,082,013
IBERO AMERICAN ACTION LEAGUE			125,107	3,113,329	309,895	3,548,331
LEARNING DISABILITIES ASSOCIATION			192,213	2,001,479	1,203,166	3,396,858
LIFETIME ASSISTANCE	513,413		617,015	20,354,698	225,287	21,710,413
MARY CARIOLA CHILDREN'S CENTER				991,713		991,713
NYS ARC MONROE COUNTY				12,418,861	824,299	13,243,160
PRALID				2,443,195		2,443,195
UCP - ROCHESTER, INC.		606,521		4,855,958		5,462,479
URBAN LEAGUE OF ROCHESTER			121,344			121,344
<b>TOTAL</b>	<b>\$983,591</b>	<b>\$1,579,197</b>	<b>\$1,210,677</b>	<b>\$89,634,107</b>	<b>\$3,709,521</b>	<b>\$97,117,093</b>

TOTAL RESIDENTIAL VOLUME = 452,375

	COMMUNITY RESIDENCE	HCBS RESPITE (FREE STND)	HCBS RESIDENTIAL	HCBS SUPERVISED IRA	HCBS SUPPORTIVE IRA	TOTAL
CATHOLIC FAMILY CENTER			1,346		96	1,442
CONTINUING DEVELOPMENTAL SERVICES			1,523	2,053		3,576
DEPAUL DEVELOPMENTAL SERVICES				70	12	82
EPILEPSY ASSOCIATION	12,866			196		13,062
HERITAGE CHRISTIAN HOME		249,218		3,261	108	252,587
HILLSIDE CHILDREN'S CENTER				421		421
IBERO AMERICAN ACTION LEAGUE			1,126	478	70	1,674
LEARNING DISABILITIES ASSOCIATION			3,970	293	372	4,635
LIFETIME ASSISTANCE	13,140		6,402	2,438	36	22,016
MARY CARIOLA CHILDREN'S CENTER				72		72
NYS ARC MONROE COUNTY				1,864	116	1,980
PRALID				240		240
UCP - ROCHESTER, INC.		148,236		623		148,859
URBAN LEAGUE OF ROCHESTER			1,729			1,729
<b>TOTAL</b>	<b>26,006</b>	<b>397,454</b>	<b>16,096</b>	<b>12,009</b>	<b>810</b>	<b>\$452,375</b>

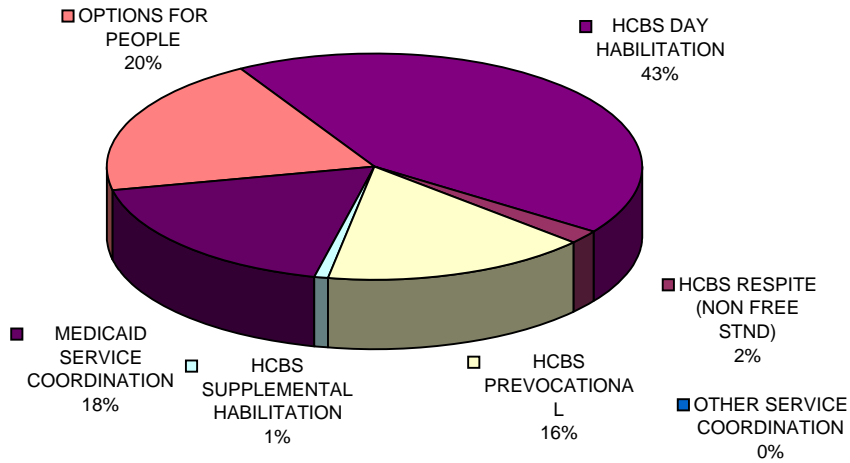
RESIDENTIAL UNIT COST SUMMARY

	COMMUNITY RESIDENCE	HCBS RESPITE (FREE STND)	HCBS RESIDENTIAL	HCBS SUPERVISED IRA	HCBS SUPPORTIVE IRA
CATHOLIC FAMILY CENTER			\$78.41		\$2,847.58
CONTINUING DEVELOPMENTAL SERVICES			\$32.47	\$6,163.40	
DEPAUL DEVELOPMENTAL SERVICES				\$8,103.57	\$6,515.58
EPILEPSY ASSOCIATION	\$36.54			\$4,929.25	
HERITAGE CHRISTIAN HOME		\$3.90		\$7,723.41	\$7,364.06
HILLSIDE CHILDREN'S CENTER				\$9,695.99	
IBERO AMERICAN ACTION LEAGUE			\$111.11	\$6,513.24	\$4,427.07
LEARNING DISABILITIES ASSOCIATION			\$48.42	\$6,830.99	\$3,234.32
LIFETIME ASSISTANCE	\$39.07		\$96.38	\$8,348.93	\$6,257.97
MARY CARIOLA CHILDREN'S CENTER				\$13,773.79	
NYS ARC MONROE COUNTY				\$6,662.48	\$7,106.03
PRALID				\$10,179.98	
UCP - ROCHESTER, INC.		\$4.09		\$7,794.48	
URBAN LEAGUE OF ROCHESTER			\$70.18		
<b>AVERAGE</b>	<b>\$37.82</b>	<b>\$3.97</b>	<b>\$75.22</b>	<b>\$7,463.91</b>	<b>\$4,579.66</b>

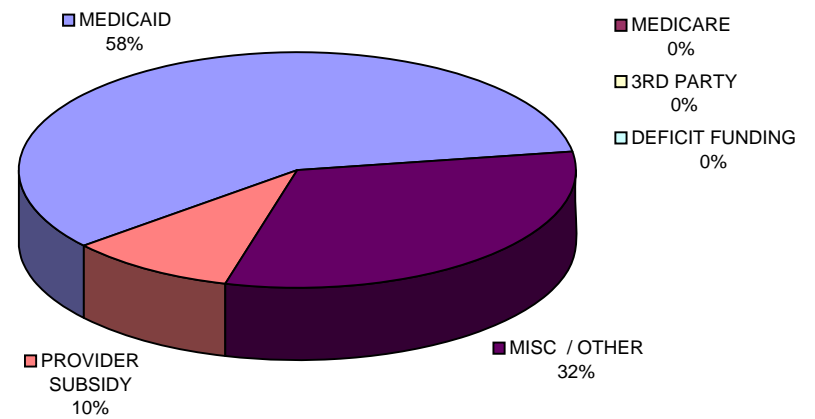
**MONROE COUNTY OMRDD  
2006 CONSOLIDATED FISCAL YEAR END RESULTS  
BY PAYOR BY PROGRAM TYPE  
WITH COMPARATIVE TOTALS FOR 2005**

**SERVICE COORDINATION = \$60,209,633**

	MEDICAID	MEDICARE	3RD PARTY	DEFICIT FUNDING	MISC / OTHER	PROVIDER SUBSIDY	TOTAL	PERCENT OF TOTAL	2005 DATA	% Change from 2005 to 2006
HCBS DAY HABILITATION	26,077,830	-	400	-	6,119,545	(6,266,571)	25,931,204	43%	22,279,234	16%
HCBS RESPITE (NON FREE STND)	1,276,558	-	4,815	-	33,572	844	1,315,789	2%	1,105,239	19%
HCBS PREVOCAIONAL	4,561,100	-	-	-	5,794,917	(602,880)	9,753,137	16%	7,441,820	31%
HCBS SUPPLEMENTAL HABILITATION	203,110	-	-	-	11,262	115,947	330,319	1%	0	
MEDICAID SERVICE COORDINATION	10,352,308	-	-	2,093	106,539	87,492	10,548,432	18%	9,647,995	9%
OPTIONS FOR PEOPLE	1,162,636	-	-	-	11,381,231	(504,206)	12,039,661	20%	5,340,115	125%
OTHER SERVICE COORDINATION	65,827	-	-	-	223,665	1,599	291,091	0%	307,763	-5%
<b>TOTAL</b>	<b>43,699,369</b>	<b>-</b>	<b>5,215</b>	<b>2,093</b>	<b>23,670,731</b>	<b>(7,167,775)</b>	<b>60,209,633</b>	<b>100%</b>	<b>46,122,166</b>	<b>31%</b>
<b>PERCENT OF TOTAL</b>	<b>73%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>39%</b>	<b>-12%</b>	<b>100%</b>			
<b>COMPARATIVE 2005</b>	<b>39,654,756</b>	<b>0</b>	<b>37,641</b>	<b>1,387</b>	<b>12,366,814</b>	<b>(5,938,432)</b>	<b>46,122,166</b>			
<b>% Change from 2005 to 2006</b>	<b>10%</b>		<b>-86%</b>	<b>51%</b>	<b>91%</b>	<b>21%</b>	<b>31%</b>			



**GROSS REVENUE BY PROGRAM**



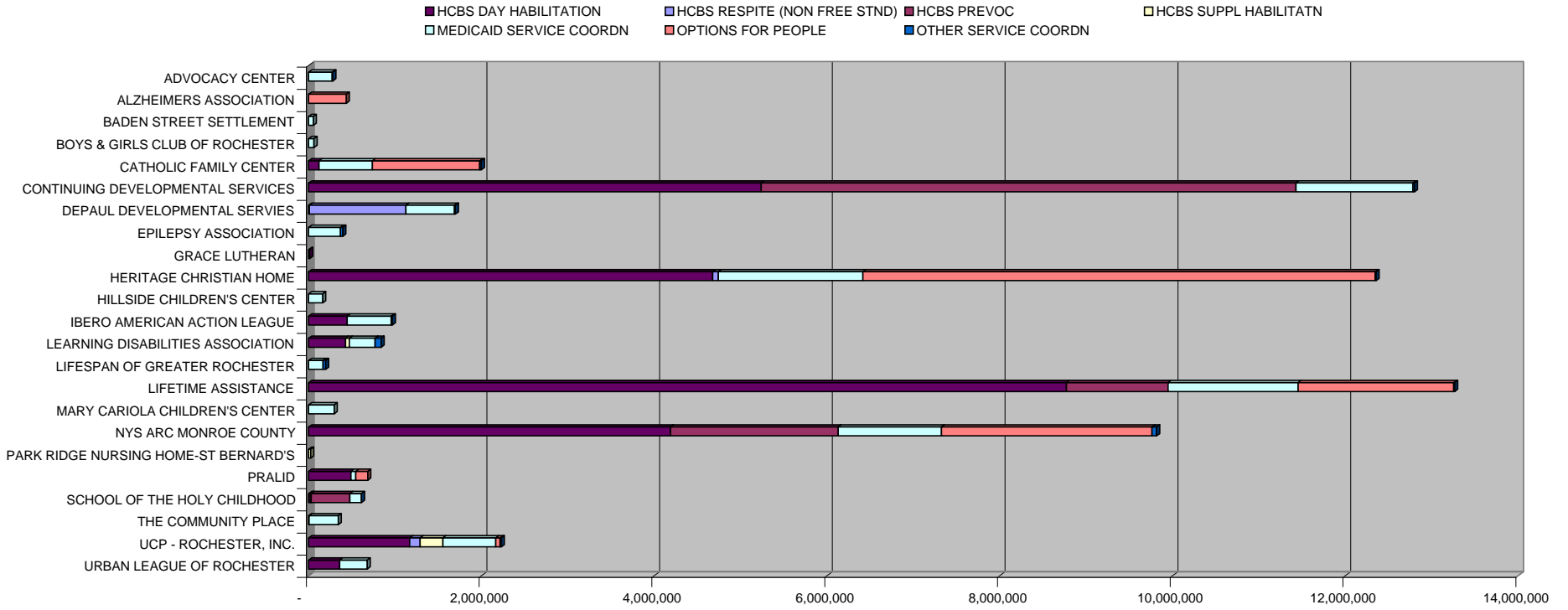
**SOURCE OF REVENUE**

MONROE COUNTY OMRDD  
 2006 CONSOLIDATED FISCAL YEAR END RESULTS  
 BY PROGRAM TYPE BY PROVIDER  
 WITH COMPARATIVE TOTALS FOR 2005  
 SERVICE COORDINATION = \$60,209,633

	HCBS DAY HABILITATION	HCBS RESPITE (NON FREE STND)	HCBS PREVOC	HCBS SUPPL HABILITATN	MEDICAID SERVICE COORDN	OPTIONS FOR PEOPLE	OTHER SERVICE COORDN	TOTAL	PERCENT OF TOTAL	2005 DATA	% Change from 2005 to 2006
ADVOCACY CENTER					270,812		8,384	279,196	0%	266,127	5%
ALZHEIMERS ASSOCIATION						436,561		436,561	1%	-	
BADEN STREET SETTLEMENT					53,486			53,486	0%	50,686	6%
BOYS & GIRLS CLUB OF ROCHESTER					61,714			61,714	0%	54,639	13%
CATHOLIC FAMILY CENTER	119,820				616,421	1,244,032	19,064	1,999,337	3%	934,592	114%
CONTINUING DEVELOPMENTAL SERVICES	5,237,418		6,191,474		1,353,676		19,243	12,801,811	21%	8,814,685	45%
DEPAUL DEVELOPMENTAL SERVIES	9,415	1,117,433			559,311		10,927	1,697,086	3%	1,529,532	11%
EPILEPSY ASSOCIATION					368,512		26,754	395,266	1%	349,379	13%
GRACE LUTHERAN	11,918							11,918	0%	-	
HERITAGE CHRISTIAN HOME	4,676,726	65,872			1,672,580	5,931,152	9,947	12,356,277	21%	9,830,266	26%
HILLSIDE CHILDREN'S CENTER					162,826			162,826	0%	169,749	-4%
IBERO AMERICAN ACTION LEAGUE	447,250				509,035		11,561	967,846	2%	744,040	30%
LEARNING DISABILITIES ASSOCIATION	428,114			43,486	297,848		69,698	839,146	1%	700,114	20%
LIFESPAN OF GREATER ROCHESTER					165,674		31,557	197,231	0%	168,000	17%
LIFETIME ASSISTANCE	8,771,654		1,176,598		1,504,210	1,803,035	11,929	13,267,426	22%	10,274,004	29%
MARY CARIOLA CHILDREN'S CENTER					295,939			295,939	0%	277,049	7%
NYS ARC MONROE COUNTY	4,190,205		1,939,134		1,194,955	2,438,784	52,821	9,815,899	16%	7,522,489	30%
PARK RIDGE NURSING HOME-ST BERNARD'S				23,427				23,427	0%	-	
PRALID	489,005				56,933	139,012		684,950	1%	471,280	45%
SCHOOL OF THE HOLY CHILDHOOD	20,648	9,089	445,931		133,128		2,716	611,512	1%	606,399	1%
THE COMMUNITY PLACE		3,113			339,615			342,728	1%	361,553	
UCP - ROCHESTER, INC.	1,170,423	120,282		263,406	612,512	47,085	16,490	2,230,198	4%	2,073,288	8%
URBAN LEAGUE OF ROCHESTER	358,608				319,245			677,853	2%	553,809	22%
CENTER FOR DISABILITY RIGHTS								-		197,235	-100%
JEWISH FAMILY SERVICES								-		52,004	-100%
UBIQUITY, INC								-		41,105	-100%
ACTION FOR A BETTER COMMUNITY								-		80,142	-100%
<b>TOTAL</b>	<b>25,931,204</b>	<b>1,315,789</b>	<b>9,753,137</b>	<b>330,319</b>	<b>10,548,432</b>	<b>12,039,661</b>	<b>291,091</b>	<b>60,209,633</b>	<b>100%</b>	<b>46,122,166</b>	<b>31%</b>
<b>PERCENT OF TOTAL</b>	<b>43%</b>	<b>2%</b>	<b>16%</b>	<b>1%</b>	<b>18%</b>	<b>20%</b>	<b>0%</b>	<b>100%</b>			
<b>COMPARATIVE 2005</b>	<b>22,279,234</b>	<b>1,105,239</b>	<b>7,441,820</b>	<b>0</b>	<b>9,647,995</b>	<b>5,340,115</b>	<b>307,763</b>	<b>46,122,166</b>			
<b>% Change from 2005 to 2006</b>	<b>16%</b>	<b>19%</b>	<b>31%</b>		<b>9%</b>	<b>125%</b>	<b>-5%</b>	<b>31%</b>			

**MONROE COUNTY OMRDD**  
**2006 CONSOLIDATED FISCAL YEAR END RESULTS**  
**BY PROGRAM TYPE BY PROVIDER**  
**WITH COMPARATIVE TOTALS FOR 2005**  
**SERVICE COORDINATION = \$60,209,633**

**GROSS REVENUE BY PROVIDER**



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

**SERVICE COORDINATION = \$60,209,633**

	HCBS DAY HABILITATION	HCBS RESPITE (NON FREE STND)	HCBS PREVOC	HCBS SUPPL HABILITATN	MEDICAID SERVICE COORDN	OPTIONS FOR PEOPLE	OTHER SERVICE COORDN	TOTAL
ADVOCACY CENTER					270,812		8,384	279,196
ALZHEIMERS ASSOCIATION						436,561		436,561
BADEN STREET SETTLEMENT					53,486			53,486
BOYS & GIRLS CLUB OF ROCHESTER					61,714			61,714
CATHOLIC FAMILY CENTER	119,820				616,421	1,244,032	19,064	1,999,337
CONTINUING DEVELOPMENTAL SERVICES	5,237,418		6,191,474		1,353,676		19,243	12,801,811
DEPAUL DEVELOPMENTAL SERVICES	9,415	1,117,433			559,311		10,927	1,697,086
EPILEPSY ASSOCIATION					368,512		26,754	395,266
GRACE LUTHERAN	11,918							11,918
HERITAGE CHRISTIAN HOME	4,676,726	65,872			1,672,580	5,931,152	9,947	12,356,277
HILLSIDE CHILDREN'S CENTER					162,826			162,826
IBERO AMERICAN ACTION LEAGUE	447,250				509,035		11,561	967,846
LEARNING DISABILITIES ASSOCIATION	428,114			43,486	297,848		69,698	839,146
LIFESPAN OF GREATER ROCHESTER					165,674		31,557	197,231
LIFETIME ASSISTANCE	8,771,654		1,176,598		1,504,210	1,803,035	11,929	13,267,426
MARY CARIOLA CHILDREN'S CENTER					295,939			295,939
NYS ARC MONROE COUNTY	4,190,205		1,939,134		1,194,955	2,438,784	52,821	9,815,899
PARK RIDGE NURSING HOME-ST BERNARD'S				23,427				23,427
PRALID	489,005				56,933	139,012		684,950
SCHOOL OF THE HOLY CHILDHOOD	20,648	9,089	445,931		133,128		2,716	611,512
THE COMMUNITY PLACE		3,113			339,615			342,728
UCP - ROCHESTER, INC.	1,170,423	120,282		263,406	612,512	47,085	16,490	2,230,198
URBAN LEAGUE OF ROCHESTER	358,608				319,245			677,853
<b>TOTAL</b>	<b>\$25,931,204</b>	<b>\$1,315,789</b>	<b>\$9,753,137</b>	<b>\$330,319</b>	<b>\$10,548,432</b>	<b>\$12,039,661</b>	<b>\$291,091</b>	<b>\$60,209,633</b>

**TOTAL SERVICE COORDINATION VOLUME = 761,912**

	HCBS DAY HABILITATION	HCBS RESPITE (NON FREE STND)	HCBS PREVOC	HCBS SUPPL HABILITATN	MEDICAID SERVICE COORDN	OPTIONS FOR PEOPLE	OTHER SERVICE COORDN	TOTAL
ADVOCACY CENTER					1,125		36	1,161
ALZHEIMERS ASSOCIATION						2,388		2,388
BADEN STREET SETTLEMENT					275			275
BOYS & GIRLS CLUB OF ROCHESTER					853			853
CATHOLIC FAMILY CENTER	2,177				2,580	2,834	69	7,660
CONTINUING DEVELOPMENTAL SERVICES	52,917		24,385		6,017		84	83,403
DEPAUL DEVELOPMENTAL SERVICES	96	267,805			2,371		35	270,307
EPILEPSY ASSOCIATION					1,094		85	1,179
GRACE LUTHERAN	128							128
HERITAGE CHRISTIAN HOME	43,909	9,168			7,723	384	46	61,230
HILLSIDE CHILDREN'S CENTER					693			693
IBERO AMERICAN ACTION LEAGUE	6,286				1,601		43	7,930
LEARNING DISABILITIES ASSOCIATION	7,841			1,707	1,141		267	10,956
LIFESPAN OF GREATER ROCHESTER					839		154	993
LIFETIME ASSISTANCE	84,461		23,356		6,259	6,882	53	121,011
MARY CARIOLA CHILDREN'S CENTER					1,149			1,149
NYS ARC MONROE COUNTY	47,802		30,501		4,888	25,351	217	108,759
PARK RIDGE NURSING HOME-ST BERNARD'S				417				417
PRALID	4,367				259	2,388		7,014
SCHOOL OF THE HOLY CHILDHOOD	189	7,312	12,715		863		18	21,097
THE COMMUNITY PLACE		333			1,465			1,798
UCP - ROCHESTER, INC.	13,149	30,455		1,200	2,154	276	72	47,306
URBAN LEAGUE OF ROCHESTER	2,873				1,332			4,205
<b>TOTAL</b>	<b>266,195</b>	<b>315,073</b>	<b>90,957</b>	<b>3,324</b>	<b>44,681</b>	<b>40,503</b>	<b>1,179</b>	<b>\$761,912</b>

**SERVICE COORDINATION UNIT COST SUMMARY**

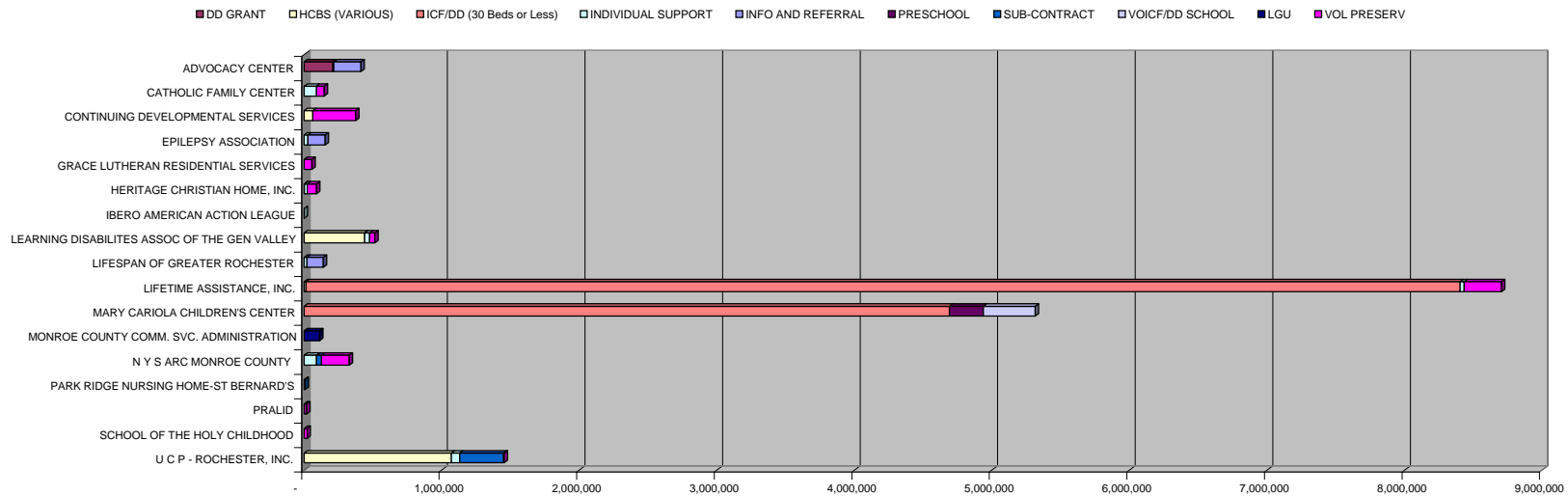
	HCBS DAY HABILITATION	HCBS RESPITE (NON FREE STND)	HCBS PREVOC	HCBS SUPPL HABILITATN	MEDICAID SERVICE COORDN	OPTIONS FOR PEOPLE	OTHER SERVICE COORDN	
ADVOCACY CENTER					\$240.72		\$232.89	
ALZHEIMERS ASSOCIATION						\$182.81		
BADEN STREET SETTLEMENT					\$194.49			
BOYS & GIRLS CLUB OF ROCHESTER					\$72.35			
CATHOLIC FAMILY CENTER	\$55.04				\$238.92	\$438.97	\$276.29	
CONTINUING DEVELOPMENTAL SERVICES	\$98.97		\$253.91		\$224.98		\$229.08	
DEPAUL DEVELOPMENTAL SERVICES	\$98.07	\$4.17			\$235.90		\$312.20	
EPILEPSY ASSOCIATION					\$336.85		\$314.75	
GRACE LUTHERAN	\$93.11							
HERITAGE CHRISTIAN HOME	\$106.51	\$7.18			\$216.57	\$15,445.71	\$216.24	
HILLSIDE CHILDREN'S CENTER					\$234.96			
IBERO AMERICAN ACTION LEAGUE	\$71.15				\$317.95		\$268.86	
LEARNING DISABILITIES ASSOCIATION	\$54.60			\$25.48	\$261.04		\$261.04	
LIFESPAN OF GREATER ROCHESTER					\$197.47		\$204.92	
LIFETIME ASSISTANCE	\$103.85		\$50.38		\$240.33	\$261.99	\$225.08	
MARY CARIOLA CHILDREN'S CENTER					\$257.56			
NYS ARC MONROE COUNTY	\$87.66		\$63.58		\$244.47	\$96.20	\$243.41	
PARK RIDGE NURSING HOME-ST BERNARD'S				\$56.18				
PRALID	\$111.98				\$219.82	\$58.21		
SCHOOL OF THE HOLY CHILDHOOD	\$109.25	\$1.24	\$35.07		\$154.26		\$150.89	
THE COMMUNITY PLACE		\$9.35			\$231.82			
UCP - ROCHESTER, INC.	\$89.01	\$3.95		\$219.51	\$284.36	\$170.60	\$229.03	
URBAN LEAGUE OF ROCHESTER	\$124.82				\$239.67			
<b>AVERAGE</b>	<b>\$97.41</b>	<b>\$4.18</b>	<b>\$107.23</b>	<b>\$99.37</b>	<b>\$236.08</b>	<b>\$297.25</b>	<b>\$246.90</b>	

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

**TOTAL OTHER PROGRAMS = \$17,858,114**

	DD GRANT	HCBS (VARIOUS)	ICF/DD (30 Beds or Less)	INDIVIDUAL SUPPORT	INFO AND REFERRAL	PRESCHOOL	SUB-CONTRACT	VOICF/DD SCHOOL	LGU	OTHER	VOL PRESERV	TOTAL	PERCENT OF TOTAL	2005 DATA	% Change from 2005 to 2006
ADVOCACY CENTER	209,541			6,483	197,821							413,845	2%	416,968	-1%
CATHOLIC FAMILY CENTER		710		88,965							56,893	146,568	1%	163,547	-10%
CONTINUING DEVELOPMENTAL SERVICES		63,240									312,339	375,579	2%	116,254	223%
EPILEPSY ASSOCIATION				27,096	127,133							154,229	1%	179,926	-14%
GRACE LUTHERAN RESIDENTIAL SERVICES											56,352	56,352	0%	16,060	251%
HERITAGE CHRISTIAN HOME, INC.		3,631		20,125							67,643	91,399	1%	81,348	12%
IBERO AMERICAN ACTION LEAGUE				1,585								1,585	0%	9,327	-83%
LEARNING DISABILITES ASSOC OF THE GEN VALLEY		441,164		35,162							38,027	514,353	3%	340,498	51%
LIFESPAN OF GREATER ROCHESTER				20,023	120,015							140,038	1%	73,450	91%
LIFETIME ASSISTANCE, INC.		13,506	8,390,198	30,171							270,224	8,704,099	49%	7,994,436	9%
MARY CARIOLA CHILDREN'S CENTER			4,691,652			247,108		376,185				5,314,945	30%	5,330,854	0%
MONROE COUNTY COMM. SVC. ADMINISTRATION									113,589			113,589	1%	106,674	6%
N Y S ARC MONROE COUNTY		1,461		88,429			37,293				201,127	328,310	2%	236,970	39%
PARK RIDGE NURSING HOME-ST BERNARD'S							7,260					7,260	0%	-	
PRALID		2,027									17,027	19,054	0%	57,988	-67%
SCHOOL OF THE HOLY CHILDHOOD											22,500	22,500	0%	21,905	3%
U C P - ROCHESTER, INC.		1,070,579		60,270			319,251				4,309	1,454,409	7%	1,051,320	38%
CENTER FOR DISABILITY RIGHTS												-	0%	246,719	-100%
JEWISH FAMILY SERVICES												-	0%	23,105	-100%
MONROE COUNTY SOCIAL LEGAL												-	0%	40,405	-100%
REGIONAL CENTER FOR INDEPENDENT LIVING												-	0%	26,265	-100%
THE COMMUNITY PLACE												-	0%	7,962	-100%
THE HEALTH ASSOCIATION												-	0%	199	-100%
URBAN LEAGUE OF ROCHESTER												-	0%	17,023	-100%
<b>TOTAL</b>	<b>209,541</b>	<b>1,596,318</b>	<b>13,081,850</b>	<b>378,309</b>	<b>444,969</b>	<b>247,108</b>	<b>363,804</b>	<b>376,185</b>	<b>113,589</b>	<b>-</b>	<b>1,046,441</b>	<b>17,858,114</b>	<b>100%</b>	<b>16,559,203</b>	<b>8%</b>
<b>PERCENT OF TOTAL</b>	<b>1%</b>	<b>9%</b>	<b>73%</b>	<b>2%</b>	<b>2%</b>	<b>1%</b>	<b>2%</b>	<b>2%</b>	<b>1%</b>	<b>-</b>	<b>7%</b>	<b>100%</b>			
<b>COMPARATIVE 2005</b>	<b>198,412</b>	<b>921,529</b>	<b>12,154,165</b>	<b>831,257</b>	<b>397,214</b>	<b>236,073</b>	<b>348,250</b>	<b>631,189</b>	<b>106,674</b>	<b>55,985</b>	<b>678,455</b>	<b>16,559,203</b>			
<b>% Change from 2005 to 2006</b>	<b>6%</b>	<b>73%</b>	<b>8%</b>	<b>-54%</b>	<b>12%</b>	<b>5%</b>	<b>4%</b>	<b>-40%</b>	<b>6%</b>	<b>-</b>	<b>54%</b>	<b>8%</b>			

**GROSS REVENUE BY PROVIDER**



## Definitions To Support CFR Report Series

Term	Definition
<b><u>OMH</u></b>	
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.
<b><u>OASAS</u></b>	
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.
<b><u>OMRDD</u></b>	
Community Support Programs	Individual and group transportation options to convey people with developmental disabilities between home, work and leisure activities.
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
<b><u>Revenue Sources</u></b>	
Medicaid	A jointly-funded, Federal, State and County health insurance program for certain low-income people. Also includes revenue associated with COPS and CSP initiatives.
Medicare	A health insurance program for people 65 years of age and older and some disabled people under 65 years of age.
3rd Party	Includes the self-insured and group health care programs administered by third party agencies.
Deficit Funding	State & County support pursuant 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) & Voluntary Support
Provider Subsidy	Difference between Eligible Expense and Income. Usually supported with exempt income, fund raising or non-mental hygiene revenue.
<b><u>Other Definitions:</u></b>	
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.