

Table 29
West Virginia Behavioral Health Facilities
FY 2009 - FY 2011 Revenue and Expense
(Dollars in Thousands)

Behavioral Health Provider	Revenue			Expenses			EROE or Change in Unrestricted Net Assets			Total Margin	Total Margin
	2009	2010	2011	2009	2010	2011	2009	2010	2011	2010	2011
Comprehensive Behavioral Health Centers											
Appalachian Community Health Center	\$4,467	\$3,600	\$3,730	\$4,779	\$3,769	\$3,810	(\$312)	(\$169)	(\$80)	-4.7%	-2.1%
EastRidge Health Systems	7,581	7,477	7,486	7,457	7,138	7,322	124	339	164	4.5%	2.2%
FMRS Health Systems	10,546	10,763	11,377	10,327	9,841	10,830	219	922	547	8.6%	4.8%
HealthWays	9,660	9,810	9,995	9,323	9,125	9,194	337	685	802	7.0%	8.0%
Logan-Mingo Area Mental Health	6,313	6,358	6,235	6,390	6,341	6,307	(77)	17	(72)	0.3%	-1.2%
Northwood Health Systems	17,319	16,646	15,558	18,205	15,476	15,201	(885)	1,169	357	7.0%	2.3%
Potomac Highlands Guild	5,630	6,079	6,476	5,802	6,038	6,515	(173)	41	(39)	0.7%	-0.6%
Prestera Center for Mental Health Services	36,891	41,270	42,588	36,405	39,273	42,475	486	1,997	114	4.8%	0.3%
Seneca Health Services	18,073	18,102	17,848	18,067	17,631	17,753	6	470	95	2.6%	0.5%
Southern Highlands Community Mental Health Center	10,448	11,237	11,436	10,830	11,392	10,978	(381)	(155)	458	-1.4%	4.0%
United Summit Center	17,811	20,520	20,624	17,765	19,867	20,200	46	653	423	3.2%	2.1%
Valley HealthCare System	14,852	16,391	16,634	14,959	16,146	16,475	(107)	245	159	1.5%	1.0%
Westbrook Health Services	15,256	16,888	18,497	15,402	16,200	18,251	(146)	688	247	4.1%	1.3%
Total Comprehensives	\$174,848	\$185,139	\$188,483	\$175,711	\$178,238	\$185,309	(\$863)	\$6,901	\$3,174	3.7%	1.7%
Other Behavioral Health Providers											
Adepto	NA	NA	NR	NA	NA	NR	NA	NA	NR		
ARC of Harrison County	\$3,541	\$3,321	\$3,303	\$3,325	\$3,606	\$3,328	\$216	(\$286)	(\$24)	-8.6%	-0.7%
ARC of Three Rivers	9,616	9,388	9,211	9,872	9,415	9,316	(257)	(27)	(106)	-0.3%	-1.1%
Autism Services Center	12,229	13,041	14,069	11,873	12,545	13,165	356	496	904	3.8%	6.4%
Behavioral Health Solutions	433	913	2,758	295	762	2,391	138	151	367	16.5%	13.3%
Betsy Broh House	41	41	41	42	46	40	(1)	(5)	1	-13.2%	2.4%
Board of Child Care	4,710	4,671	4,535	6,105	5,746	5,792	(1,395)	(1,075)	(1,257)	-23.0%	-27.7%
Braley & Thompson	3,061	3,264	2,723	3,596	3,556	2,723	(535)	(292)	(1)	-9.0%	0.0%
B-U Group Homes**	1,793	1,821	902	1,938	1,976	896	(145)	(154)	6	-8.5%	0.6%
Burlington United Methodist Family Services	11,807	11,389	11,075	9,769	11,026	11,039	2,038	363	36	3.2%	0.3%
Charles W. Cammack Children's Center	2,518	2,189	1,879	1,987	1,968	1,928	531	221	(50)	10.1%	-2.6%
Children's Home Of Wheeling	2,564	2,011	1,589	2,795	2,015	1,598	(231)	(4)	(9)	-0.2%	-0.6%
Children's Home Society of WV	13,966	12,788	14,391	12,383	13,080	13,741	1,582	(292)	650	-2.3%	4.5%
Community Services	2,600	2,297	2,364	2,587	2,308	2,328	13	(11)	36	-0.5%	1.5%
Coordinating Council for Independent Living	25,053	27,415	32,080	24,050	26,540	29,456	1,003	876	2,624	3.2%	8.2%
Council of the Southern Mountains	652	1,422	2,776	657	1,478	2,813	(5)	(57)	(37)	-4.0%	-1.3%
Crittenton Services	4,636	4,427	4,742	4,369	4,459	4,551	267	(32)	191	-0.7%	4.0%
Daily Companions	1,154	1,282	1,406	1,167	1,287	1,341	(13)	(5)	64	-0.4%	4.6%
Damous Psychological Services	955	1,126	1,267	893	938	1,021	62	188	246	16.7%	19.4%
Davis-Stuart	4,857	4,669	4,768	4,810	4,727	4,976	46	(58)	(207)	-1.2%	-4.3%
Daymark	2,035	1,785	1,785	1,790	1,794	1,820	245	(8)	(35)	-0.5%	-1.9%
Developmental Ctr and Workshop	947	1,028	1,125	821	1,066	1,100	126	(38)	25	-3.7%	2.2%
Elkins Family Counseling Center	282	289	286	258	293	256	24	(5)	30	-1.7%	10.3%
Elkins Mountain School	5,803	5,951	5,682	5,682	5,710	5,526	121	241	156	4.1%	2.7%
Family Connections	883	706	726	773	802	790	110	(96)	(64)	-13.6%	-8.8%
Family Counseling Connection	793	765	866	814	763	819	(22)	1	46	0.2%	5.3%

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Family Options Providers	1,108	773	1,276	1,164	814	1,163	(56)	(41)	113	-5.3%	8.9%
Family Preservation Services of WV	1,285	1,174	1,196	1,046	1,057	1,034	239	117	162	10.0%	13.5%
Family Service of Marion and Harrison Counties	1,112	1,094	1,003	1,096	1,062	978	16	32	25	2.9%	2.5%
Genesis Youth Center	2,084	2,179	2,289	1,954	2,008	2,260	130	171	29	7.8%	1.3%
Global Access	69	96	132	43	41	82	26	55	50	57.5%	37.7%
Golden Girl	1,740	2,087	2,129	1,740	1,795	1,904	~	293	225	14.0%	10.6%
Goodwill Industries of KYOWVA Area*	NA	NA	7,283	NA	NA	6,886	NA	NA	397		5.5%
Greenbrier Academy for Girls	1,934	4,009	3,843	1,925	3,208	4,012	9	801	(169)	20.0%	-4.4%
Hampshire County Special Services Center	759	814	876	729	785	857	30	28	19	3.5%	2.2%
Harrison County Sheltered Workshop*	NA	NA	425	NA	NA	379	NA	NA	46		10.8%
Highland Health Center	1,305	1,537	1,485	984	1,542	1,359	321	(4)	126	-0.3%	8.5%
Home Base	2,829	3,827	764	2,868	3,538	1,041	(38)	289	(278)	7.5%	-36.4%
Horizons Center for Independent Living	444	390	385	321	301	355	123	88	30	22.7%	7.7%
Integrated Resources	4,534	8,301	8,112	4,535	8,188	7,996	~	113	116	1.4%	1.4%
Jefferson County Council on Aging*	NA	86	226	NA	103	179	NA	(17)	47	-20.0%	20.8%
Kanawha Valley Center	13,662	11,147	11,050	12,609	11,124	11,064	1,053	22	(14)	0.2%	-0.1%
Kanawha Valley Senior Services*	199	177	NA	446	313	NA	(247)	(136)	NA	-76.8%	
Mainstream Services	1,813	2,563	3,011	1,915	2,582	2,937	(103)	(19)	74	-0.7%	2.5%
Mid Valley Health Care	5,945	4,676	5,170	4,112	4,142	4,880	1,833	535	290	11.4%	5.6%
Monongalia County Youth Services Center	734	775	762	764	768	751	(30)	7	12	0.9%	1.5%
National Youth Advocate Program	2,406	2,215	2,158	2,482	2,363	2,324	(76)	(148)	(166)	-6.7%	-7.7%
Necco	900	956	1,717	904	807	1,687	(4)	149	31	15.6%	1.8%
New Hope Residential Services	913	930	934	916	959	951	(3)	(29)	(17)	-3.2%	-1.8%
New Horizons Therapy Services*	79	282	590	29	140	544	49	142	46	50.4%	7.8%
New River Ranch	1,148	1,324	1,306	1,215	1,334	1,330	(67)	(10)	(24)	-0.8%	-1.8%
Olympic Center, Inc. - Preston	1,715	2,002	1,805	1,757	1,969	1,899	(42)	33	(94)	1.7%	-5.2%
Open Doors for the Developmentally Challenged	4,185	4,144	4,546	4,365	4,297	4,470	(180)	(153)	76	-3.7%	1.7%
PACE Training and Evaluation Center	4,222	4,881	5,067	4,094	4,991	5,203	128	(110)	(136)	-2.3%	-2.7%
Potomac Center	7,066	7,344	6,907	7,397	7,579	7,602	(331)	(235)	(695)	-3.2%	-10.1%
Pressley Ridge Schools	15,744	16,176	16,119	15,757	15,848	16,387	(14)	328	(268)	2.0%	-1.7%
Process Strategies	8,605	8,345	9,711	8,833	8,693	9,910	(228)	(348)	(200)	-4.2%	-2.1%
Psychological Assessment and Intervention Services	7,921	7,331	7,550	7,939	7,218	7,425	(17)	112	125	1.5%	1.7%
REM Community Options	54,336	57,155	59,898	55,093	58,835	61,947	(758)	(1,681)	(2,049)	-2.9%	-3.4%
REM West Virginia, Inc.	9,348	9,399	9,387	8,099	8,103	8,287	1,249	1,296	1,100	13.8%	11.7%
RSCR West Virginia	44,061	45,847	46,771	38,722	41,476	41,477	5,340	4,371	5,294	9.5%	11.3%
Russell Nesbitt Services, Inc.	4,111	4,029	4,506	4,097	4,156	4,310	14	(127)	196	-3.1%	4.4%
So Others Might Eat (Exodus & Maya Angelou Houses)	1,323	1,385	1,360	1,323	1,385	1,360				0.0%	0.0%
Solutions Positive Behavior Strategies	1,091	1,729	2,565	1,090	1,644	2,186	1	85	379	4.9%	14.8%
St. John's Home for Children	870	1,068	1,159	810	798	866	60	270	293	25.2%	25.3%
Starlight Behavioral Health	4,637	5,956	6,945	5,132	5,976	6,223	(495)	(20)	722	-0.3%	10.4%
Stepping Stone	577	613	713	558	637	669	19	(24)	44	-3.9%	6.2%
Stepping Stones	1,205	1,183	1,203	1,356	1,306	1,289	(151)	(124)	(86)	-10.5%	-7.1%
Stepping Stones Cottages	2,173	2,215	2,355	1,838	2,001	2,081	335	214	274	9.7%	11.6%
Stonebrook	2,777	3,063	3,439	2,549	2,782	3,164	228	281	274	9.2%	8.0%
SW Resources*	NA	NA	3,730	NA	NA	3,755	NA	NA	(24)		-0.6%

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Sycamore Run	902	1,052	1,230	799	997	1,106	103	55	124	5.2%	10.0%
Tri-County Behavioral Health	76	122	149	31	52	66	45	70	83	57.6%	55.6%
Try-Again Homes	2,041	1,938	2,065	2,050	1,992	2,097	(9)	(54)	(31)	-2.8%	-1.5%
VOCA Corporation of WV	44,740	46,047	48,073	37,666	38,944	41,615	7,074	7,104	6,458	15.4%	13.4%
WV Family Support and Rehabilitation Services*	NA	NA	211	NA	NA	203	NA	NA	9		4.1%
Yore Academy	1,994	2,100	2,117	1,857	2,077	2,199	138	22	(83)	1.1%	-3.9%
Youth Academy	1,924	1,823	1,886	1,779	1,807	1,965	146	16	(80)	0.9%	-4.2%
Youth Health Service, Inc.	1,668	1,325	1,603	1,947	1,583	1,522	(279)	(258)	81	-19.5%	5.1%
Youth Services System	6,298	7,811	6,400	6,427	6,898	6,525	(129)	913	(125)	11.7%	-2.0%
Total Others	\$399,543	\$415,491	\$443,940	\$379,814	\$400,925	\$427,516	\$19,730	\$14,566	\$16,424	3.5%	3.7%
Total Comprehensives and Other	\$574,391	\$600,630	\$632,423	\$555,525	\$579,163	\$612,825	\$18,867	\$21,467	\$19,598	3.6%	3.1%

Methadone Treatment Centers

Beckley Treatment Center	\$4,018	\$3,997	\$3,740	\$2,454	\$2,184	\$2,306	\$1,564	\$1,813	\$1,435	45.4%	38.4%
Charleston Treatment Center	3,267	3,244	3,152	1,982	1,950	1,995	1,285	1,294	1,158	39.9%	36.7%
Clarksburg Treatment Center	1,438	1,508	1,502	1,144	1,095	1,138	294	414	363	27.4%	24.2%
Huntington Treatment Center	4,631	4,986	5,142	2,566	2,573	2,837	2,065	2,412	2,305	48.4%	44.8%
Martinsburg Institute	1,479	1,529	1,547	1,155	1,167	1,185	324	363	361	23.7%	23.4%
Parkersburg Treatment Center	1,344	1,518	1,442	924	968	999	420	550	442	36.2%	30.7%
Valley Alliance Treatment Services	635	1,007	1,058	564	815	790	71	192	268	19.1%	25.3%
Wheeling Treatment Center	1,267	1,382	1,480	951	919	1,028	316	464	452	33.5%	30.5%
Williamson Treatment Center	3,729	3,659	3,609	2,185	2,035	2,204	1,544	1,624	1,405	44.4%	38.9%
Total	\$21,807	\$22,831	\$22,671	\$13,924	\$13,706	\$14,482	\$7,883	\$9,125	\$8,189	40.0%	36.1%
Grand Total All Providers	\$596,199	\$623,461	\$655,094	\$569,449	\$592,869	\$627,308	\$26,750	\$30,592	\$27,787	4.9%	4.2%

Source: Financial statements submitted by facilities.

EROE: Excess (Deficit) Revenue Over Expenses

NA: Not Applicable; NR: Not Reported

Note: Where identifiable, unrealized gains and/or losses on investments are excluded from data.

Restatements are included in FY 2009 and FY 2010 totals.

- The value is too small to register in thousands.

Facilities added or delicensed as providers:

*Goodwill Industries of KYOWVA Area was granted a license on 8/24/11 to add behavioral health services; data is for the entity's entire operation for the full fiscal year.

*Harrison County Sheltered Workshop was granted a license on 6/01/11 to add behavioral health services; data is for the entity's entire operation for the full fiscal year.

*Jefferson County Council on Aging was granted a license on 4/01/2010 to add behavioral health services; data for FY 2010 is for six months of behavioral health services provided at Jefferson Center.

*Kanawha Valley Senior Services did not renew its behavioral health license during FY 2011. It remains open providing non-behavioral health services.

*New Horizons Therapy Services was granted a license in August 2009. For FY 2009 five months of data are provided.

*SW Resources was granted a license to add behavioral health services in February 2011; data is for the entity's entire operation for the full fiscal year.

*WV Family Support and Rehabilitation Services was granted a license to provide behavioral health services on 11/04/2010.

Facilities closed:

Adepto closed April 30, 2011 and did not report data for 2011.

Acquisitions and Name Changes:

**BU Group Homes were acquired by Res-Care and RSCR West Virginia August 25, 2011.