

Table 29
West Virginia Behavioral Health Centers
FY 2010 - FY 2012 Revenue and Expense
(Dollars in Thousands)

Behavioral Health Provider	Revenue			Expenses			EROE or Change in Unrestricted Net Assets			Total Margin	Total Margin
	2010	2011	2012	2010	2011	2012	2010	2011	2012	2011	2012
Comprehensive Behavioral Health Centers											
Appalachian Community Health Center	\$3,600	\$3,730	\$4,153	\$3,769	\$3,810	\$4,524	(\$169)	(\$80)	(\$370)	-2.1%	-8.9%
EastRidge Health Systems	7,524	7,543	8,962	7,194	7,382	8,215	330	161	747	2.1%	8.3%
FMRS Health Systems	10,763	11,377	12,921	9,841	10,830	11,940	922	547	982	4.8%	7.6%
HealthWays	9,854	10,205	11,818	9,178	9,412	9,424	676	794	2,395	7.8%	20.3%
Logan-Mingo Area Mental Health	6,358	6,235	6,956	6,341	6,307	6,525	17	(72)	431	-1.2%	6.2%
Northwood Health Systems	16,880	15,793	17,519	15,528	14,982	17,398	1,352	810	121	5.1%	0.7%
Potomac Highlands Guild	6,079	6,476	8,282	6,038	6,515	7,819	41	(39)	463	-0.6%	5.6%
Prestera Center for Mental Health Services	41,270	42,205	42,875	39,273	42,165	42,831	1,997	40	44	0.1%	0.1%
Seneca Health Services	18,102	17,848	19,032	17,631	17,753	17,686	470	95	1,346	0.5%	7.1%
Southern Highlands Community Mental Health Center	11,237	11,436	12,271	11,392	10,978	12,792	(155)	458	(521)	4.0%	-4.2%
United Summit Center	20,907	20,542	23,651	19,867	20,200	23,126	1,040	342	525	1.7%	2.2%
Valley HealthCare System	16,564	16,980	19,027	16,146	16,129	17,365	417	850	1,662	5.0%	8.7%
Westbrook Health Services	16,888	18,497	20,556	16,200	18,251	19,470	688	247	1,087	1.3%	5.3%
Total Comprehensives	\$186,024	\$188,866	\$208,024	\$178,397	\$184,712	\$199,112	\$7,627	\$4,154	\$8,912	2.2%	4.3%
Other Behavioral Health Providers											
Adepto	NA	NR	Closed	NA	NR	Closed	NA	NR	Closed		
ARC of Harrison County	\$3,331	\$3,333	\$3,626	\$3,606	\$3,328	\$3,216	(\$276)	\$5	\$410	0.1%	11.3%
ARC of Three Rivers	9,388	9,211	9,954	9,415	9,316	9,870	(27)	(106)	84	-1.1%	0.8%
Autism Services Center	13,041	14,069	15,698	12,545	13,165	13,652	496	904	2,045	6.4%	13.0%
Behavioral Health Solutions	913	2,758	3,273	762	2,391	2,850	151	367	423	13.3%	12.9%
Betsy Broh House	41	41	43	46	40	43	(5)	1	(-)	2.4%	-0.2%
Board of Child Care	4,671	4,535	5,152	5,746	5,792	6,152	(1,075)	(1,257)	(1,000)	-27.7%	-19.4%
Braley & Thompson	3,264	2,723	2,563	3,556	2,723	3,208	(292)	(1)	(646)	0.0%	-25.2%
B-U Group Homes	1,821	902	NA	1,976	896	NA	(154)	6	NA	0.6%	
Burlington United Methodist Family Services	11,626	11,643	11,888	11,026	11,039	11,689	600	605	198	5.2%	1.7%
Charles W. Cammack Children's Center	2,189	1,879	2,345	1,968	1,928	2,153	221	(50)	192	-2.6%	8.2%
Children's Home Of Wheeling	2,011	1,589	1,638	2,015	1,598	1,840	(4)	(9)	(202)	-0.6%	-12.3%
Children's Home Society of WV	12,788	14,391	15,226	13,080	13,741	15,105	(292)	650	121	4.5%	0.8%
Community Services	2,297	2,364	2,367	2,308	2,328	2,317	(11)	36	51	1.5%	2.1%
Coordinating Council for Independent Living	27,415	32,080	41,519	26,540	29,456	34,586	876	2,624	6,934	8.2%	16.7%
Council of the Southern Mountains	1,422	2,776	2,598	1,478	2,813	2,375	(57)	(37)	223	-1.3%	8.6%
Crittenton Services	4,427	4,742	5,161	4,459	4,551	4,918	(32)	191	243	4.0%	4.7%
Daily Companions	1,282	1,406	1,703	1,287	1,341	1,518	(5)	64	185	4.6%	10.9%
Damous Psychological Services	1,126	1,267	1,469	938	1,021	1,251	188	246	218	19.4%	14.8%
Davis-Stuart	4,949	5,184	5,290	4,727	4,976	4,967	222	209	323	4.0%	6.1%
Daymark	1,785	1,785	1,903	1,794	1,820	1,844	(8)	(35)	59	-1.9%	3.1%
Developmental Ctr and Workshop	1,028	1,133	1,225	1,066	1,101	1,103	(38)	32	122	2.9%	10.0%
Elkins Family Counseling Center*	289	NR	NR	293	256	NR	(5)	30	NR	10.3%	
Elkins Mountain School	5,951	5,682	5,965	5,710	5,526	5,944	241	156	21	2.7%	0.3%
Empowerment Through Employment**	NA	425	376	NA	379	378	NA	46	(2)	10.8%	-0.5%
Family Connections	706	726	767	802	790	828	(96)	(64)	(61)	-8.8%	-8.0%

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Family Counseling Connection	766	865	870	763	819	830	3	46	40	5.3%	4.6%
Family Options Providers	407	729	1,006	448	615	693	(41)	113	313	15.6%	31.1%
Family Preservation Services of WV	1,174	1,196	1,220	1,057	1,034	1,031	117	162	189	13.5%	15.5%
Family Service of Marion and Harrison Counties	1,094	1,003	922	1,062	978	940	32	25	(18)	2.5%	-1.9%
Genesis Youth Center	2,179	2,289	2,696	2,008	2,260	2,396	171	29	300	1.3%	11.1%
Global Access	96	132	112	41	80	81	55	53	31	39.8%	27.5%
Golden Girl	2,087	2,129	2,200	1,795	1,904	1,970	293	225	231	10.6%	10.5%
Goodwill Industries of KYOWVA Area	NA	160	194	NA	248	264	NA	(88)	(70)	-54.8%	-36.1%
Greenbrier Academy for Girls	4,009	3,843	3,944	3,208	4,012	3,771	801	(169)	173	-4.4%	4.4%
Hampshire County Special Services Center	814	876	1,834	785	857	906	28	19	928	2.2%	50.6%
Highland Health Center	1,537	1,485	1,613	1,542	1,359	1,480	(4)	126	133	8.5%	8.2%
Home Base	3,827	764	3,819	3,538	1,041	3,578	289	(278)	240	-36.4%	6.3%
Horizons Center for Independent Living	390	385	477	301	355	402	88	30	76	7.7%	15.8%
Integrated Resources	8,301	8,112	5,585	8,188	7,996	5,182	113	116	403	1.4%	7.2%
Jackson County Developmental Center*	NA	NA	4,376	NA	NA	4,167	NA	NA	209		
Jefferson County Council on Aging**	86	226	254	103	179	190	(17)	47	64	20.8%	25.0%
Job Squad*	NA	NA	3,883	NA	NA	3,643	NA	NA	240		
Kanawha Valley Center	11,147	11,050	9,433	11,124	11,064	10,035	22	(14)	(602)	-0.1%	-6.4%
Kanawha Valley Senior Services**	177	NA	NA	313	NA	NA	(136)	NA	NA		
Mainstream Services	2,563	3,011	3,641	2,582	2,937	3,198	(19)	74	443	2.5%	12.2%
Mid Valley Health Care	4,676	5,762	6,103	4,142	5,489	6,072	535	273	31	4.7%	0.5%
Monongalia County Youth Services Center	775	762	830	768	751	842	7	12	(12)	1.5%	-1.5%
National Youth Advocate Program	2,215	2,158	2,207	2,363	2,324	2,255	(148)	(166)	(48)	-7.7%	-2.2%
Necco	956	1,220	1,611	807	1,189	1,576	149	31	36	2.5%	2.2%
New Hope Residential Services	930	934	1,226	959	951	1,098	(29)	(17)	128	-1.8%	10.4%
New Horizons Therapy Services	282	590	773	140	544	768	142	46	5	7.8%	0.7%
New River Ranch	1,324	1,306	1,376	1,334	1,330	1,327	(10)	(24)	49	-1.8%	3.6%
Olympic Center, Inc. - Preston	2,002	1,805	2,120	1,969	1,899	1,911	33	(94)	209	-5.2%	9.8%
Open Doors for the Developmentally Challenged	4,144	4,546	5,393	4,297	4,470	5,321	(153)	76	71	1.7%	1.3%
Pace Enterprises of West Virginia	4,881	5,067	5,352	4,991	5,203	5,513	(110)	(136)	(161)	-2.7%	-3.0%
Potomac Center	7,344	6,907	8,038	7,579	7,602	7,727	(235)	(695)	310	-10.1%	3.9%
Pressley Ridge Schools	16,176	16,119	17,018	15,848	16,387	16,663	328	(268)	355	-1.7%	2.1%
Process Strategies	8,345	9,711	10,214	8,693	9,910	10,624	(348)	(200)	(410)	-2.1%	-4.0%
Psychological Assessment and Intervention Services	7,331	7,550	8,939	7,218	7,425	8,095	112	125	844	1.7%	9.4%
REM Community Options	57,155	59,898	73,687	58,835	61,947	67,952	(1,681)	(2,049)	5,736	-3.4%	7.8%
REM West Virginia, Inc.	9,399	9,387	9,763	8,103	8,287	9,093	1,296	1,100	670	11.7%	6.9%
RSCR West Virginia	45,847	46,771	52,077	41,476	41,477	43,160	4,371	5,294	8,917	11.3%	17.1%
Russell Nesbitt Services, Inc.	4,144	4,252	5,167	4,156	4,310	4,697	(12)	(58)	470	-1.4%	9.1%
So Others Might Eat (Exodus & Maya Angelou Houses)	1,385	1,360	1,315	1,385	1,360	1,315				0.0%	0.0%
Solutions Positive Behavior Strategies	1,729	2,565	3,380	1,644	2,186	2,845	85	379	535	14.8%	15.8%
St. John's Home for Children	1,068	1,160	1,252	798	866	1,021	269	294	231	25.4%	18.5%
Starlight Behavioral Health	5,956	6,945	8,548	5,976	6,223	7,072	(20)	722	1,475	10.4%	17.3%
Stepping Stone	613	713	603	637	669	640	(24)	44	(37)	6.2%	-6.2%
Stepping Stones	1,183	1,203	1,221	1,306	1,289	1,180	(124)	(86)	41	-7.1%	3.3%
Stepping Stones Cottages	2,215	2,355	3,446	2,001	2,081	3,090	214	274	356	11.6%	10.3%
Stevenson*	NA	NA	625	NA	NA	528	NA	NA	97		15.6%

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Stonebrook	3,063	3,439	3,769	2,782	3,164	3,290	281	274	479	8.0%	12.7%
SW Resources	NA	3,730	4,058	NA	3,755	3,922	NA	(24)	136	-0.6%	3.3%
Sycamore Run	1,052	1,230	1,575	997	1,106	1,344	55	124	231	10.0%	14.7%
Tri-County Behavioral Health	122	149	218	52	66	99	70	83	119	55.6%	54.7%
Try-Again Homes	1,938	2,065	2,021	1,992	2,097	2,092	(54)	(31)	(71)	-1.5%	-3.5%
VOCA Corporation of WV	46,047	48,073	53,572	38,944	41,615	43,520	7,104	6,458	10,051	13.4%	18.8%
WV Family Support and Rehabilitation Services	NA	211	380	NA	203	253	NA	9	127	4.1%	33.4%
Yore Academy	2,100	2,117	2,223	2,077	2,199	2,197	22	(83)	26	-3.9%	1.2%
Youth Academy	1,823	1,886	1,994	1,807	1,965	1,898	16	(80)	97	-4.2%	4.8%
Youth Health Service, Inc.	1,325	1,612	1,897	1,583	1,522	1,794	(258)	90	103	5.6%	5.4%
Youth Services System	7,811	6,463	6,421	6,898	6,525	6,456	913	(62)	(36)	-1.0%	-0.6%
Total Others	\$415,768	\$437,204	\$500,237	\$400,560	\$420,440	\$455,815	\$15,208	\$16,764	\$44,422	3.8%	8.9%
Total Comprehensives and Other	\$601,792	\$626,070	\$708,261	\$578,957	\$605,152	\$654,927	\$22,835	\$20,918	\$53,334	3.3%	7.5%

Methadone Treatment Centers

Beckley Treatment Center	\$3,997	\$3,740	\$4,036	\$2,184	\$2,306	\$2,416	\$1,813	\$1,435	\$1,620	38.4%	40.1%
Charleston Treatment Center	3,244	3,152	3,176	1,950	1,995	1,970	1,294	1,158	1,207	36.7%	38.0%
Clarksburg Treatment Center	1,508	1,502	1,740	1,095	1,138	1,245	414	363	495	24.2%	28.4%
Huntington Treatment Center	4,986	5,142	5,224	2,573	2,837	2,866	2,412	2,305	2,358	44.8%	45.1%
Martinsburg Institute	1,529	1,547	1,616	1,167	1,185	1,141	363	361	474	23.4%	29.4%
Parkersburg Treatment Center	1,518	1,442	1,496	968	999	1,063	550	442	433	30.7%	28.9%
Valley Alliance Treatment Services	1,007	1,058	1,106	815	790	809	192	268	298	25.3%	26.9%
Wheeling Treatment Center	1,382	1,480	1,391	919	1,028	990	464	452	401	30.5%	28.9%
Williamson Treatment Center	3,659	3,609	3,369	2,035	2,204	2,072	1,624	1,405	1,296	38.9%	38.5%
Total	\$22,831	\$22,671	\$23,154	\$13,706	\$14,482	\$14,572	\$9,125	\$8,189	\$8,582	36.1%	37.1%
Grand Total All Providers	\$624,623	\$648,741	\$731,415	\$592,663	\$619,635	\$669,499	\$31,960	\$29,106	\$61,916	4.5%	8.5%

Source: Financial statements submitted by facilities.

EROE: Excess (Deficit) Revenue Over Expenses

NA: Not Applicable; NR: Not Reported

Restatements are included in prior year's data.

~ The value is too small to register in thousands.

*FY 2012 provider notes:

Elkins Family Counseling Center closed May 31, 2013 and did not report data for FY 2012.

Jackson County Developmental Center was granted a license late in FY 2011; data is only provided for FY 2012 operations.

Job Squad was granted a license on July 1, 2011 to provide behavioral health services.

Stevenson was granted a license on July 1, 2011 to provide behavioral health services.

**Other items of note:

Empowerment Through Employment formerly known as Harrison County Sheltered Workshop was granted a license on June 1, 2011 to add behavioral health services; data is for the entity's entire operation for the full fiscal year.

Jefferson County Council on Aging began operations during FY 2010; data for FY 2010 is for six months of services.

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