

Tri-Counties Regional Center **Total Annual Expenditures and Authorized Services
by Diagnosis - Legislative**

Fiscal Year 2015-2016
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For All Ages

Diagnosis	Consumer Count	Total Expenditures	Total Authorized Services	Per Capita Expenditures	Per Capita Authorized Services	Utilized
Autism	3,428	\$46,509,201	\$68,577,668	\$13,567	\$20,005	67.8%
Intellectual Disability	6,537	\$139,973,159	\$192,228,938	\$21,412	\$29,406	72.8%
Cerebral Palsy	1,390	\$28,770,790	\$40,678,834	\$20,698	\$29,265	70.7%
Epilepsy	1,442	\$36,328,266	\$49,969,887	\$25,193	\$34,653	72.7%
Category 5	1,006	\$15,609,589	\$23,779,048	\$15,516	\$23,637	65.6%
Other	5,329	\$16,322,936	\$25,346,042	\$3,063	\$4,756	64.4%

For Birth to age 2 years, inclusive

Autism	144	\$1,401,613	\$2,240,863	\$9,733	\$15,562	62.5%
Intellectual Disability	67	\$612,694	\$984,478	\$9,145	\$14,694	62.2%
Cerebral Palsy	12	\$101,296	\$149,296	\$8,441	\$12,441	67.8%
Epilepsy	6	\$39,710	\$62,588	\$6,618	\$10,431	63.4%
Category 5	14	\$131,133	\$202,810	\$9,367	\$14,486	64.7%
Other	4,345	\$14,597,574	\$22,758,625	\$3,360	\$5,238	64.1%

For age 3 years to 21 years, inclusive

Autism	2,634	\$21,625,611	\$34,749,276	\$8,210	\$13,193	62.2%
Intellectual Disability	2,319	\$19,686,021	\$30,028,860	\$8,489	\$12,949	65.6%
Cerebral Palsy	528	\$4,156,863	\$6,971,518	\$7,873	\$13,204	59.6%
Epilepsy	380	\$3,496,751	\$5,968,519	\$9,202	\$15,707	58.6%
Category 5	403	\$3,128,288	\$5,045,609	\$7,763	\$12,520	62.0%
Other	959	\$1,610,202	\$2,454,802	\$1,679	\$2,560	65.6%

For age 22 years and older

Autism	650	\$23,481,978	\$31,587,529	\$36,126	\$48,596	74.3%
Intellectual Disability	4,151	\$119,674,443	\$161,215,601	\$28,830	\$38,838	74.2%
Cerebral Palsy	850	\$24,512,631	\$33,558,021	\$28,838	\$39,480	73.0%
Epilepsy	1,056	\$32,791,804	\$43,938,780	\$31,053	\$41,609	74.6%
Category 5	589	\$12,350,169	\$18,530,629	\$20,968	\$31,461	66.6%
Other	25	\$115,159	\$132,615	\$4,606	\$5,305	86.8%

Contracted Services

Total POS Expenditures	Total Contract POS Services	Portion of Total POS Contracted
\$224,599,944	\$18,881,592	8.4%

Individuals with multiple diagnoses are reported multiple times in the "Total Annual Expenditures and Authorized Report by Diagnosis - Legislative" report in order to capture information regarding expenditures made by the type of diagnosis. Therefore the total number of consumers, total actual annual expenditures, and total annual authorized amounts will not reconcile with the regional center's actual consumer caseload, the regional center's actual annual expenditures, or the regional center's authorized annual amounts. Additionally, the expenditure data reported may not include payments made by the regional center to a service provider under a Contract. Typical services paid to a service provider under a Contract include, but are not limited to, Transportation Services, Transportation Assistant Services, and Supported Employment Program (SEP) Group Services.