

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

Fiscal Year 2015-2016
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For All Ages

Residence Type	Consumer Count	Total Expenditures	Total Authorized Services	Per Capita Expenditures	Per Capita Authorized Services	Utilized
Out-of-State	2	\$150	\$10,161	\$75	\$5,081	1.5%
Home of Parent or Guardian	13,034	\$85,276,954	\$140,589,244	\$6,543	\$10,786	60.7%
Independent Living or Supported Living	1,552	\$54,092,034	\$75,017,640	\$34,853	\$48,336	72.1%
Developmental Center/State Hospital	23	\$91,135	\$447,263	\$3,962	\$19,446	20.4%
Correctional Institution	12	\$22,835	\$50,071	\$1,903	\$4,173	45.6%
Community Care Facility (CCF)	816	\$50,277,811	\$57,988,953	\$61,615	\$71,065	86.7%
ICF Facility & Continuous Nursing	421	\$8,708,037	\$12,011,515	\$20,684	\$28,531	72.5%
Skilled Nursing Facility (SNF)	39	\$937,136	\$1,324,562	\$24,029	\$33,963	70.8%
Foster Home, Children	149	\$504,355	\$850,921	\$3,385	\$5,711	59.3%
Family Home, Adults	30	\$1,768,942	\$1,966,304	\$58,965	\$65,543	90.0%
Psychiatric Treatment Facility	12	\$2,743,579	\$3,478,604	\$228,632	\$289,884	78.9%
Rehabilitation Center	4	\$807,084	\$835,684	\$201,771	\$208,921	96.6%
Acute General Hospital	0					
Sub-Acute	3	\$41,751	\$62,613	\$13,917	\$20,871	66.7%
Community Treatment Facility	3	\$73,637	\$80,820	\$24,546	\$26,940	91.1%
Hospice	0					
Transient/Homeless	19	\$126,541	\$293,217	\$6,660	\$15,432	43.2%
Other	6	\$246,370	\$340,712	\$41,062	\$56,785	72.3%
Totals:	16,125	\$205,718,351	\$295,348,283	\$12,758	\$18,316	69.7%

For Birth to age 2 years, inclusive

Out-of-State	0					
Home of Parent or Guardian	4,466	\$16,466,150	\$25,755,605	\$3,687	\$5,767	63.9%
Independent Living or Supported Living	0					
Developmental Center/State Hospital	0					
Correctional Institution	0					
Community Care Facility (CCF)	0					
ICF Facility & Continuous Nursing	0					
Skilled Nursing Facility (SNF)	0					
Foster Home, Children	103	\$289,265	\$435,043	\$2,808	\$4,224	66.5%
Family Home, Adults	1	\$363	\$403	\$363	\$403	90.0%
Psychiatric Treatment Facility	0					
Rehabilitation Center	0					
Acute General Hospital	0					
Sub-Acute	0					
Community Treatment Facility	0					
Hospice	0					
Transient/Homeless	1	\$620	\$7,157	\$620	\$7,157	8.7%
Other	0					
Totals:	4,571	\$16,756,397	\$26,198,208	\$3,666	\$5,731	64.0%

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

Fiscal Year 2015-2016
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For age 3 years to 21 years, inclusive

Residence Type	Consumer Count	Total Expenditures	Total Authorized Services	Per Capita Expenditures	Per Capita Authorized Services	Utilized
Out-of-State	2	\$150	\$10,161	\$75	\$5,081	1.5%
Home of Parent or Guardian	6,021	\$37,057,524	\$60,972,011	\$6,155	\$10,127	60.8%
Independent Living or Supported Living	30	\$810,927	\$1,136,496	\$27,031	\$37,883	71.4%
Developmental Center/State Hospital	1	\$3,550	\$10,623	\$3,550	\$10,623	33.4%
Correctional Institution	2	\$2,355	\$2,355	\$1,178	\$1,178	100.0%
Community Care Facility (CCF)	54	\$3,769,226	\$4,170,344	\$69,800	\$77,229	90.4%
ICF Facility & Continuous Nursing	29	\$152,357	\$207,907	\$5,254	\$7,169	73.3%
Skilled Nursing Facility (SNF)	1	\$684	\$1,479	\$684	\$1,479	46.3%
Foster Home, Children	46	\$215,090	\$415,878	\$4,676	\$9,041	51.7%
Family Home, Adults	0					
Psychiatric Treatment Facility	3	\$912,726	\$1,116,231	\$304,242	\$372,077	81.8%
Rehabilitation Center	1	\$154,850	\$167,364	\$154,850	\$167,364	92.5%
Acute General Hospital	0					
Sub-Acute	0					
Community Treatment Facility	2	\$29,294	\$31,874	\$14,647	\$15,937	91.9%
Hospice	0					
Transient/Homeless	0					
Other	0					
Totals:	6,192	\$43,108,733	\$68,242,723	\$6,962	\$11,021	63.2%

For age 22 years and older

Out-of-State	0					
Home of Parent or Guardian	2,547	\$31,753,280	\$53,861,628	\$12,467	\$21,147	59.0%
Independent Living or Supported Living	1,522	\$53,281,107	\$73,881,144	\$35,007	\$48,542	72.1%
Developmental Center/State Hospital	22	\$87,585	\$436,641	\$3,981	\$19,847	20.1%
Correctional Institution	10	\$20,480	\$47,716	\$2,048	\$4,772	42.9%
Community Care Facility (CCF)	762	\$46,508,585	\$53,818,609	\$61,035	\$70,628	86.4%
ICF Facility & Continuous Nursing	392	\$8,555,680	\$11,803,608	\$21,826	\$30,111	72.5%
Skilled Nursing Facility (SNF)	38	\$936,452	\$1,323,083	\$24,643	\$34,818	70.8%
Foster Home, Children	0					
Family Home, Adults	29	\$1,768,580	\$1,965,901	\$60,986	\$67,790	90.0%
Psychiatric Treatment Facility	9	\$1,830,853	\$2,362,373	\$203,428	\$262,486	77.5%
Rehabilitation Center	3	\$652,234	\$668,320	\$217,411	\$222,773	97.6%
Acute General Hospital	0					
Sub-Acute	3	\$41,751	\$62,613	\$13,917	\$20,871	66.7%
Community Treatment Facility	1	\$44,343	\$48,946	\$44,343	\$48,946	90.6%
Hospice	0					
Transient/Homeless	18	\$125,922	\$286,060	\$6,996	\$15,892	44.0%
Other	6	\$246,370	\$340,712	\$41,062	\$56,785	72.3%
Totals:	5,362	\$145,853,221	\$200,907,352	\$27,201	\$37,469	72.6%