

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

Fiscal Year 2014-2015
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For All Ages

Diagnosis	Consumer Count	Total Expenditures	Total Authorized Services	Per Capita Expenditures	Per Capita Authorized Services	Utilized
Autism (AU)	3,177	\$45,064,747	\$65,471,346	\$14,185	\$20,608	68.8%
Intellectual Disability (MR)	6,568	\$134,415,697	\$183,923,716	\$20,465	\$28,003	73.1%
Cerebral Palsy (CP)	1,418	\$27,609,960	\$39,219,988	\$19,471	\$27,659	70.4%
Epilepsy (EP)	1,456	\$35,494,474	\$48,532,414	\$24,378	\$33,333	73.1%
Category 5 (CAT5)	1,015	\$14,398,751	\$22,024,895	\$14,186	\$21,699	65.4%
Other (NODX)	4,892	\$14,894,209	\$22,757,704	\$3,045	\$4,652	65.4%

For Birth to age 2 years, inclusive

Autism (AU)	124	\$1,293,628	\$2,188,296	\$10,432	\$17,648	59.1%
Intellectual Disability (MR)	76	\$682,023	\$1,037,090	\$8,974	\$13,646	65.8%
Cerebral Palsy (CP)	17	\$124,978	\$184,708	\$7,352	\$10,865	67.7%
Epilepsy (EP)	5	\$39,391	\$55,583	\$7,878	\$11,117	70.9%
Category 5 (CAT5)	7	\$58,111	\$94,597	\$8,302	\$13,514	61.4%
Other (NODX)	3,983	\$13,419,626	\$20,518,843	\$3,369	\$5,152	65.4%

For age 3 years to 21 years, inclusive

Autism (AU)	2,465	\$22,809,167	\$35,607,211	\$9,253	\$14,445	64.1%
Intellectual Disability (MR)	2,375	\$19,699,049	\$28,716,389	\$8,294	\$12,091	68.6%
Cerebral Palsy (CP)	542	\$3,758,926	\$5,465,506	\$6,935	\$10,084	68.8%
Epilepsy (EP)	383	\$3,451,281	\$4,979,206	\$9,011	\$13,001	69.3%
Category 5 (CAT5)	435	\$2,754,764	\$4,464,439	\$6,333	\$10,263	61.7%
Other (NODX)	893	\$1,458,975	\$2,221,443	\$1,634	\$2,488	65.7%

For age 22 years and older

Autism (AU)	588	\$20,961,951	\$27,675,839	\$35,650	\$47,068	75.7%
Intellectual Disability (MR)	4,117	\$114,034,625	\$154,170,237	\$27,698	\$37,447	74.0%
Cerebral Palsy (CP)	859	\$23,726,056	\$33,569,774	\$27,621	\$39,080	70.7%
Epilepsy (EP)	1,068	\$32,003,803	\$43,497,624	\$29,966	\$40,728	73.6%
Category 5 (CAT5)	573	\$11,585,876	\$17,465,860	\$20,220	\$30,481	66.3%
Other (NODX)	16	\$15,608	\$17,418	\$975	\$1,089	89.6%

Contracted Services

Total POS Expenditures	Total Contract POS Services	Portion of Total POS Contracted
\$214,066,734	\$17,617,585	8.2%

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.