

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

Fiscal Year 2013-2014
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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)	2,892	\$41,230,974	\$59,213,591	\$14,257	\$20,475	69.6%
Intellectual Disability (MR)	6,441	\$127,352,224	\$170,869,432	\$19,772	\$26,528	74.5%
Cerebral Palsy (CP)	1,392	\$25,038,454	\$35,439,493	\$17,987	\$25,459	70.7%
Epilepsy (EP)	1,454	\$33,116,256	\$44,541,520	\$22,776	\$30,634	74.3%
Category 5 (CAT5)	985	\$13,871,458	\$20,084,831	\$14,083	\$20,391	69.1%
Other (NODX)	4,499	\$13,845,941	\$21,318,745	\$3,078	\$4,739	64.9%

For Birth to age 2 years, inclusive

Autism (AU)	111	\$1,442,491	\$2,255,580	\$12,995	\$20,321	64.0%
Intellectual Disability (MR)	74	\$703,166	\$1,050,542	\$9,502	\$14,197	66.9%
Cerebral Palsy (CP)	17	\$134,120	\$218,150	\$7,889	\$12,832	61.5%
Epilepsy (EP)	6	\$63,773	\$102,676	\$10,629	\$17,113	62.1%
Category 5 (CAT5)	18	\$202,504	\$314,993	\$11,250	\$17,500	64.3%
Other (NODX)	3,689	\$12,564,137	\$19,353,453	\$3,406	\$5,246	64.9%

For age 3 years to 21 years, inclusive

Autism (AU)	2,278	\$21,959,826	\$33,513,603	\$9,640	\$14,712	65.5%
Intellectual Disability (MR)	2,371	\$20,784,610	\$29,908,146	\$8,766	\$12,614	69.5%
Cerebral Palsy (CP)	547	\$4,002,088	\$6,056,902	\$7,316	\$11,073	66.1%
Epilepsy (EP)	408	\$3,769,494	\$5,305,288	\$9,239	\$13,003	71.1%
Category 5 (CAT5)	430	\$2,545,798	\$4,065,508	\$5,920	\$9,455	62.6%
Other (NODX)	788	\$1,213,643	\$1,871,968	\$1,540	\$2,376	64.8%

For age 22 years and older

Autism (AU)	503	\$17,828,658	\$23,444,409	\$35,445	\$46,609	76.0%
Intellectual Disability (MR)	3,996	\$105,864,449	\$139,910,743	\$26,493	\$35,013	75.7%
Cerebral Palsy (CP)	828	\$20,902,246	\$29,164,441	\$25,244	\$35,223	71.7%
Epilepsy (EP)	1,040	\$29,282,988	\$39,133,556	\$28,157	\$37,628	74.8%
Category 5 (CAT5)	537	\$11,123,156	\$15,704,330	\$20,714	\$29,245	70.8%
Other (NODX)	22	\$68,160	\$93,324	\$3,098	\$4,242	73.0%

Contracted Services

Total POS Expenditures	Total Contract POS Services	Portion of Total POS Contracted
\$200,691,359	\$15,362,813	7.7%

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.