

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

Fiscal Year 2014-2015
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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	\$132,961	\$149,683	\$66,480	\$74,842	88.8%
Home of Parent or Guardian	12,378	\$80,923,501	\$130,197,827	\$6,538	\$10,518	62.2%
Independent Living or Supported Living	1,552	\$51,017,029	\$72,752,155	\$32,872	\$46,876	70.1%
Developmental Center/State Hospital	26	\$102,376	\$259,581	\$3,938	\$9,984	39.4%
Correctional Institution	4	\$11,838	\$38,121	\$2,960	\$9,530	31.1%
Community Care Facility (CCF)	819	\$46,628,512	\$53,681,023	\$56,933	\$65,545	86.9%
ICF Facility & Continuous Nursing	440	\$9,230,063	\$12,698,097	\$20,977	\$28,859	72.7%
Skilled Nursing Facility (SNF)	48	\$897,591	\$1,207,311	\$18,700	\$25,152	74.3%
Foster Home, Children	147	\$521,415	\$845,116	\$3,547	\$5,749	61.7%
Family Home, Adults	27	\$1,614,551	\$1,773,370	\$59,798	\$65,680	91.0%
Psychiatric Treatment Facility	18	\$3,327,046	\$3,893,077	\$184,836	\$216,282	85.5%
Rehabilitation Center	3	\$525,912	\$538,071	\$175,304	\$179,357	97.7%
Acute General Hospital	2	\$840,459	\$1,108,248	\$420,229	\$554,124	75.8%
Sub-Acute	5	\$275,156	\$301,829	\$55,031	\$60,366	91.2%
Community Treatment Facility	2	\$100,101	\$117,235	\$50,051	\$58,618	85.4%
Hospice	0					
Transient/Homeless	21	\$204,223	\$346,199	\$9,725	\$16,486	59.0%
Other	6	\$96,416	\$113,700	\$16,069	\$18,950	84.8%
Totals:	15,500	\$196,449,149	\$280,020,642	\$12,674	\$18,066	70.2%

For Birth to age 2 years, inclusive

Out-of-State	0					
Home of Parent or Guardian	4,091	\$15,095,553	\$23,187,696	\$3,690	\$5,668	65.1%
Independent Living or Supported Living	0					
Developmental Center/State Hospital	0					
Correctional Institution	0					
Community Care Facility (CCF)	0					
ICF Facility & Continuous Nursing	1	\$16,223	\$16,223	\$16,223	\$16,223	100.0%
Skilled Nursing Facility (SNF)	0					
Foster Home, Children	99	\$332,002	\$575,594	\$3,354	\$5,814	57.7%
Family Home, Adults	0					
Psychiatric Treatment Facility	0					
Rehabilitation Center	0					
Acute General Hospital	0					
Sub-Acute	0					
Community Treatment Facility	0					
Hospice	0					
Transient/Homeless	4	\$10,243	\$27,920	\$2,561	\$6,980	36.7%
Other	0					
Totals:	4,195	\$15,454,021	\$23,807,434	\$3,684	\$5,675	64.9%

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

Fiscal Year 2014-2015
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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	1	\$468	\$10,260	\$468	\$10,260	4.6%
Home of Parent or Guardian	5,874	\$38,017,237	\$60,003,269	\$6,472	\$10,215	63.4%
Independent Living or Supported Living	24	\$639,128	\$906,743	\$26,630	\$37,781	70.5%
Developmental Center/State Hospital	2	\$53,773	\$81,756	\$26,887	\$40,878	65.8%
Correctional Institution	0					
Community Care Facility (CCF)	60	\$3,520,015	\$3,997,433	\$58,667	\$66,624	88.1%
ICF Facility & Continuous Nursing	35	\$252,051	\$348,581	\$7,201	\$9,959	72.3%
Skilled Nursing Facility (SNF)	0					
Foster Home, Children	48	\$189,413	\$269,522	\$3,946	\$5,615	70.3%
Family Home, Adults	0					
Psychiatric Treatment Facility	4	\$646,878	\$684,213	\$161,719	\$171,053	94.5%
Rehabilitation Center	0					
Acute General Hospital	0					
Sub-Acute	2	\$1,612	\$5,148	\$806	\$2,574	31.3%
Community Treatment Facility	0					
Hospice	0					
Transient/Homeless	2	\$3,525	\$9,645	\$1,763	\$4,823	36.6%
Other	1	\$0	\$0	\$0	\$0	-
Totals:	6,053	\$43,324,100	\$66,316,570	\$7,157	\$10,956	65.3%

For age 22 years and older

Out-of-State	1	\$132,493	\$139,423	\$132,493	\$139,423	95.0%
Home of Parent or Guardian	2,413	\$27,810,712	\$47,006,862	\$11,525	\$19,481	59.2%
Independent Living or Supported Living	1,528	\$50,377,901	\$71,845,412	\$32,970	\$47,019	70.1%
Developmental Center/State Hospital	24	\$48,603	\$177,825	\$2,025	\$7,409	27.3%
Correctional Institution	4	\$11,838	\$38,121	\$2,960	\$9,530	31.1%
Community Care Facility (CCF)	759	\$43,108,497	\$49,683,590	\$56,796	\$65,459	86.8%
ICF Facility & Continuous Nursing	404	\$8,961,789	\$12,333,292	\$22,183	\$30,528	72.7%
Skilled Nursing Facility (SNF)	48	\$897,591	\$1,207,311	\$18,700	\$25,152	74.3%
Foster Home, Children	0					
Family Home, Adults	27	\$1,614,551	\$1,773,370	\$59,798	\$65,680	91.0%
Psychiatric Treatment Facility	14	\$2,680,169	\$3,208,864	\$191,441	\$229,205	83.5%
Rehabilitation Center	3	\$525,912	\$538,071	\$175,304	\$179,357	97.7%
Acute General Hospital	2	\$840,459	\$1,108,248	\$420,229	\$554,124	75.8%
Sub-Acute	3	\$273,544	\$296,681	\$91,181	\$98,894	92.2%
Community Treatment Facility	2	\$100,101	\$117,235	\$50,051	\$58,618	85.4%
Hospice	0					
Transient/Homeless	15	\$190,455	\$308,634	\$12,697	\$20,576	61.7%
Other	5	\$96,416	\$113,700	\$19,283	\$22,740	84.8%
Totals:	5,252	\$137,671,029	\$189,896,639	\$26,213	\$36,157	72.5%