

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

Fiscal Year 2012-2013
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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	1	\$120,000	\$120,000	\$120,000	\$120,000	100.0%
Home of Parent or Guardian	11,266	\$71,882,388	\$113,352,124	\$6,380	\$10,061	63.4%
Independent Living or Supported Living	1,569	\$52,555,629	\$71,573,125	\$33,496	\$45,617	73.4%
Developmental Center/State Hospital	4	\$24,404	\$47,101	\$6,101	\$11,775	51.8%
Correctional Institution	12	\$160,391	\$172,614	\$13,366	\$14,384	92.9%
Community Care Facility (CCF)	795	\$38,658,641	\$43,649,585	\$48,627	\$54,905	88.6%
ICF Facility & Continuous Nursing	450	\$7,635,846	\$11,181,407	\$16,969	\$24,848	68.3%
Skilled Nursing Facility (SNF)	40	\$227,584	\$363,056	\$5,690	\$9,076	62.7%
Foster Home, Children	146	\$645,300	\$971,902	\$4,420	\$6,657	66.4%
Family Home, Adults	26	\$1,389,976	\$1,465,273	\$53,461	\$56,357	94.9%
Psychiatric Treatment Facility	17	\$3,308,662	\$3,562,757	\$194,627	\$209,574	92.9%
Rehabilitation Center	5	\$413,620	\$430,865	\$82,724	\$86,173	96.0%
Acute General Hospital	3	\$584,691	\$675,908	\$194,897	\$225,303	86.5%
Sub-Acute	3	\$8,079	\$36,914	\$2,693	\$12,305	21.9%
Community Treatment Facility	7	\$488,529	\$580,762	\$69,790	\$82,966	84.1%
Hospice	1	\$35,318	\$38,789	\$35,318	\$38,789	91.1%
Transient/Homeless	11	\$46,450	\$76,343	\$4,223	\$6,940	60.8%
Other	21	\$773,647	\$897,438	\$36,840	\$42,735	86.2%
Totals:	14,377	\$178,959,155	\$249,195,962	\$12,448	\$17,333	71.8%

For Birth to age 2 years, inclusive

Out-of-State	0					
Home of Parent or Guardian	3,679	\$13,188,468	\$20,812,366	\$3,585	\$5,657	63.4%
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	109	\$333,565	\$560,995	\$3,060	\$5,147	59.5%
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	2	\$707	\$862	\$353	\$431	82.1%
Other	1	\$7,174	\$10,195	\$7,174	\$10,195	70.4%
Totals:	3,791	\$13,529,915	\$21,384,418	\$3,569	\$5,641	63.3%

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

Fiscal Year 2012-2013
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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	\$120,000	\$120,000	\$120,000	\$120,000	100.0%
Home of Parent or Guardian	5,504	\$34,548,859	\$54,483,511	\$6,277	\$9,899	63.4%
Independent Living or Supported Living	34	\$1,049,638	\$1,426,971	\$30,872	\$41,970	73.6%
Developmental Center/State Hospital	2	\$9,281	\$31,603	\$4,640	\$15,801	29.4%
Correctional Institution	3	\$4,540	\$4,540	\$1,513	\$1,513	100.0%
Community Care Facility (CCF)	79	\$4,246,373	\$4,625,333	\$53,752	\$58,549	91.8%
ICF Facility & Continuous Nursing	36	\$76,384	\$104,358	\$2,122	\$2,899	73.2%
Skilled Nursing Facility (SNF)	0					
Foster Home, Children	36	\$253,906	\$349,573	\$7,053	\$9,710	72.6%
Family Home, Adults	3	\$132,403	\$134,162	\$44,134	\$44,721	98.7%
Psychiatric Treatment Facility	5	\$977,843	\$1,060,412	\$195,569	\$212,082	92.2%
Rehabilitation Center	1	\$17,059	\$20,585	\$17,059	\$20,585	82.9%
Acute General Hospital	2	\$584,534	\$675,751	\$292,267	\$337,876	86.5%
Sub-Acute	2	\$143	\$8,823	\$72	\$4,411	1.6%
Community Treatment Facility	3	\$324,985	\$360,576	\$108,328	\$120,192	90.1%
Hospice	0					
Transient/Homeless	1	\$753	\$4,290	\$753	\$4,290	17.6%
Other	4	\$206,666	\$233,377	\$51,666	\$58,344	88.6%
Totals:	5,716	\$42,553,366	\$63,643,865	\$7,445	\$11,134	66.9%

For age 22 years and older

Out-of-State	0					
Home of Parent or Guardian	2,083	\$24,145,060	\$38,056,247	\$11,591	\$18,270	63.4%
Independent Living or Supported Living	1,535	\$51,505,991	\$70,146,154	\$33,554	\$45,698	73.4%
Developmental Center/State Hospital	2	\$15,124	\$15,499	\$7,562	\$7,749	97.6%
Correctional Institution	9	\$155,851	\$168,073	\$17,317	\$18,675	92.7%
Community Care Facility (CCF)	716	\$34,412,268	\$39,024,252	\$48,062	\$54,503	88.2%
ICF Facility & Continuous Nursing	414	\$7,559,462	\$11,077,049	\$18,260	\$26,756	68.2%
Skilled Nursing Facility (SNF)	40	\$227,584	\$363,056	\$5,690	\$9,076	62.7%
Foster Home, Children	1	\$57,829	\$61,334	\$57,829	\$61,334	94.3%
Family Home, Adults	23	\$1,257,573	\$1,331,112	\$54,677	\$57,874	94.5%
Psychiatric Treatment Facility	12	\$2,330,820	\$2,502,345	\$194,235	\$208,529	93.1%
Rehabilitation Center	4	\$396,561	\$410,280	\$99,140	\$102,570	96.7%
Acute General Hospital	1	\$157	\$157	\$157	\$157	100.0%
Sub-Acute	1	\$7,935	\$28,091	\$7,935	\$28,091	28.2%
Community Treatment Facility	4	\$163,545	\$220,186	\$40,886	\$55,047	74.3%
Hospice	1	\$35,318	\$38,789	\$35,318	\$38,789	91.1%
Transient/Homeless	8	\$44,989	\$71,191	\$5,624	\$8,899	63.2%
Other	16	\$559,806	\$653,865	\$34,988	\$40,867	85.6%
Totals:	4,870	\$122,875,873	\$164,167,679	\$25,231	\$33,710	74.8%