

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

Fiscal Year 2013-2014
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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	\$147,048	\$147,048	\$73,524	\$73,524	100.0%
Home of Parent or Guardian	11,600	\$75,576,034	\$118,933,392	\$6,515	\$10,253	63.5%
Independent Living or Supported Living	1,565	\$51,604,212	\$70,930,926	\$32,974	\$45,323	72.8%
Developmental Center/State Hospital	3	\$2,331	\$7,245	\$777	\$2,415	32.2%
Correctional Institution	5	\$152,600	\$185,488	\$30,520	\$37,098	82.3%
Community Care Facility (CCF)	802	\$42,794,165	\$48,201,821	\$53,359	\$60,102	88.8%
ICF Facility & Continuous Nursing	450	\$8,149,701	\$11,458,958	\$18,110	\$25,464	71.1%
Skilled Nursing Facility (SNF)	39	\$259,878	\$423,239	\$6,664	\$10,852	61.4%
Foster Home, Children	147	\$613,563	\$936,882	\$4,174	\$6,373	65.5%
Family Home, Adults	27	\$1,556,555	\$1,668,202	\$57,650	\$61,785	93.3%
Psychiatric Treatment Facility	13	\$2,292,467	\$2,425,036	\$176,344	\$186,541	94.5%
Rehabilitation Center	5	\$754,884	\$847,377	\$150,977	\$169,475	89.1%
Acute General Hospital	1	\$320,964	\$362,804	\$320,964	\$362,804	88.5%
Sub-Acute	2	\$8,035	\$28,444	\$4,018	\$14,222	28.2%
Community Treatment Facility	6	\$659,363	\$712,619	\$109,894	\$118,770	92.5%
Hospice	0					
Transient/Homeless	15	\$44,859	\$93,640	\$2,991	\$6,243	47.9%
Other	12	\$391,888	\$612,794	\$32,657	\$51,066	64.0%
Totals:	14,694	\$185,328,545	\$257,975,913	\$12,613	\$17,557	71.8%

For Birth to age 2 years, inclusive

Out-of-State	0					
Home of Parent or Guardian	3,781	\$14,493,491	\$22,309,255	\$3,833	\$5,900	65.0%
Independent Living or Supported Living	0					
Developmental Center/State Hospital	0					
Correctional Institution	0					
Community Care Facility (CCF)	0					
ICF Facility & Continuous Nursing	1	\$572	\$828	\$572	\$828	69.1%
Skilled Nursing Facility (SNF)	0					
Foster Home, Children	109	\$404,598	\$656,245	\$3,712	\$6,021	61.7%
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	3	\$3,365	\$6,575	\$1,122	\$2,192	51.2%
Other	1	\$1,372	\$3,214	\$1,372	\$3,214	42.7%
Totals:	3,895	\$14,903,398	\$22,976,117	\$3,826	\$5,899	64.9%

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

Fiscal Year 2013-2014
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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	\$147,048	\$147,048	\$73,524	\$73,524	100.0%
Home of Parent or Guardian	5,563	\$35,806,498	\$55,819,160	\$6,437	\$10,034	64.1%
Independent Living or Supported Living	35	\$1,195,302	\$1,591,976	\$34,152	\$45,485	75.1%
Developmental Center/State Hospital	0					
Correctional Institution	0					
Community Care Facility (CCF)	71	\$4,814,880	\$5,329,909	\$67,815	\$75,069	90.3%
ICF Facility & Continuous Nursing	41	\$272,410	\$495,773	\$6,644	\$12,092	54.9%
Skilled Nursing Facility (SNF)	0					
Foster Home, Children	38	\$208,966	\$280,636	\$5,499	\$7,385	74.5%
Family Home, Adults	0					
Psychiatric Treatment Facility	0					
Rehabilitation Center	1	\$321	\$576	\$321	\$576	55.8%
Acute General Hospital	0					
Sub-Acute	0					
Community Treatment Facility	3	\$437,904	\$452,479	\$145,968	\$150,826	96.8%
Hospice	0					
Transient/Homeless	1	\$689	\$689	\$689	\$689	100.0%
Other	2	\$24,556	\$132,847	\$12,278	\$66,423	18.5%
Totals:	5,757	\$42,908,574	\$64,251,094	\$7,453	\$11,161	66.8%

For age 22 years and older

Out-of-State	0					
Home of Parent or Guardian	2,256	\$25,276,045	\$40,804,977	\$11,204	\$18,087	61.9%
Independent Living or Supported Living	1,530	\$50,408,909	\$69,338,950	\$32,947	\$45,320	72.7%
Developmental Center/State Hospital	3	\$2,331	\$7,245	\$777	\$2,415	32.2%
Correctional Institution	5	\$152,600	\$185,488	\$30,520	\$37,098	82.3%
Community Care Facility (CCF)	731	\$37,979,285	\$42,871,912	\$51,955	\$58,648	88.6%
ICF Facility & Continuous Nursing	408	\$7,876,718	\$10,962,357	\$19,306	\$26,869	71.9%
Skilled Nursing Facility (SNF)	39	\$259,878	\$423,239	\$6,664	\$10,852	61.4%
Foster Home, Children	0					
Family Home, Adults	27	\$1,556,555	\$1,668,202	\$57,650	\$61,785	93.3%
Psychiatric Treatment Facility	13	\$2,292,467	\$2,425,036	\$176,344	\$186,541	94.5%
Rehabilitation Center	4	\$754,563	\$846,800	\$188,641	\$211,700	89.1%
Acute General Hospital	1	\$320,964	\$362,804	\$320,964	\$362,804	88.5%
Sub-Acute	2	\$8,035	\$28,444	\$4,018	\$14,222	28.2%
Community Treatment Facility	3	\$221,459	\$260,139	\$73,820	\$86,713	85.1%
Hospice	0					
Transient/Homeless	11	\$40,805	\$86,376	\$3,710	\$7,852	47.2%
Other	9	\$365,960	\$476,733	\$40,662	\$52,970	76.8%
Totals:	5,042	\$127,516,573	\$170,748,703	\$25,291	\$33,865	74.7%