



# PURCHASE OF SERVICES EXPENDITURE AND DEMOGRAPHIC DATA

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**Fiscal Year 2011-2012**

# Introduction

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Recent changes to the Lanterman Act require regional centers and the Department of Developmental Services to annually collaborate, and compile data related to purchase of service authorizations, utilization, and expenditures by identified demographic categories.

Harbor Regional Center has prepared this report to provide this data, and to post it on our website, in accordance with this section of the Lanterman Act (Welfare and Institutions Code, Section 4519.5).

4519.5. (a) The department and the regional centers shall annually collaborate to compile data relating to purchase of service authorization, utilization, and expenditure by each regional center with respect to all of the following:

- (1) The age of consumer, categorized by the following:
  - (A) Birth to age two, inclusive.
  - (B) Three to 21, inclusive.
  - (C) Twenty-two and older.
- (2) Race or ethnicity of the consumer.
- (3) Primary language spoken by the consumer, and other related details, as feasible.
- (4) Disability detail, in accordance with the categories established by subdivision (a) of Section 4512, and, if applicable, a category specifying that the disability is unknown.

(b) The data reported pursuant to subdivision (a) shall also include the number and percentage of individuals, categorized by age, race or ethnicity, and disability, who have been determined to be eligible for regional center services but are not receiving purchase of service funds.

(c) By March 31, 2013, each regional center shall post the data described in this section that is specific to the regional center on its Internet Web site. Commencing on December 31, 2013, each regional center shall annually post this data by December 31.

(d) By March 31, 2013, the department shall post the information described in this section on a statewide basis on its Internet Web site. Commencing December 31, 2013, the department shall annually post this information by December 31.

(e) Within three months of compiling the data with the department, and annually thereafter, each regional center shall meet with stakeholders in a public meeting regarding the data.

(Added by Stats. 2012, Ch. 25, Sec. 9. (AB 1472) Effective June 27, 2012.)

Included in the beginning of this report is a summary of limitations related to this data. We encourage you to review this introductory summary, before reviewing the data.

Harbor Regional Center will be holding a public meeting in the near future, to present this data. Please watch our website, where we will be posting the announcement of this meeting, at [www.harborrc.org](http://www.harborrc.org).

# **REGIONAL CENTER PURCHASE OF SERVICES (POS) DATA LIMITATIONS OF POS EXPENDITURE DATA**

## **1. Purchase of Service Costs**

The Purchase of Service (POS) data displayed represents the cost of services that Clients received that are paid for by the regional center. This POS expenditure data does not include the cost of services Clients receive that are paid for by Supplemental Security Income, Medi-Cal, the school system, and other generic agencies. The POS expenditure data represents expenditures the regional center made for services Clients received during Fiscal Year (FY) 2011-12 based on regional center POS state claim data that was provided to DDS as of December 31, 2012. The regional center may still make payments for services provided to Clients during FY 2011-12 up until June 2014.

## **2. Client Count**

The total number of Clients who received services during the fiscal year will be greater than the regional center's actual caseload. A Client is included in the data if the Client received a regional center funded service at any time during the fiscal year. A Client who received a single service once during the year is counted the same as a Client who received ongoing monthly services. The Client is also counted regardless of their current status with the regional center. The data may include Clients whose current status is closed, transferred-out, in-active, etc. if the Client received regional center services during FY 2011-12.

## **3. Contract Purchase of Service Expenditures**

Due to the limitations of the regional center uniform fiscal system (UFS), POS expenditure data may not include payments made by the regional center that are paid to a service provider under a "contract". Currently, UFS is unable to allocate expenditures paid to a service provider under a "contract" to Clients utilizing the "contract" service. Therefore, POS expenditures paid under a "contract" are excluded from the POS data. Typical services paid to a service provider under a "contract" may include, but are not limited to, transportation services and supported employment program (SEP) group services. Therefore, the total amount of POS expenditures reported will not reconcile with the regional center's actual POS expenditures for FY 2011-12.

## **4. Authorized Services**

Services that are authorized "encumber" the funds needed to pay for those services. The regional center's computer system (UFS) gives the regional center options regarding the "maintenance" of its encumbrances. When encumbrances are routinely adjusted for non-utilization, there will be a higher utilization percentage. When

encumbrances are not routinely adjusted for non-utilizations, there will be a lower utilization rate.

## **5. Clients with Multiple Diagnoses**

There are many clients who have more than one diagnosis. In the summary reports for Purchase of Service Expenditures by Diagnosis and Consumers with No Purchase of Service by Diagnosis these consumers will be counted in every category for which they have a diagnosis. As an example, a client with a diagnosis of both autism and epilepsy will be counted in both the "Autism" and "Epilepsy" categories. Therefore, the sum of the clients reported in all the categories will be more than the total number of clients served by the regional center.

## **6. Category 5 Clients**

Clients listed in Category 5, according to Welfare and Institutions Code section 4512, are individuals who have "disabling conditions found to be closely related to mental retardation or to require treatment similar to that required for individuals with mental retardation, but shall not include other handicapping conditions that are solely physical in nature."

## Total Annual Expenditures and Authorized Services by Ethnicity or Race

**For All Ages**

Ethnicity	Consumer Count	Total Expenditures	Total Authorized Services	Per Capita Expenditures	Per Capita Authorized Services	
					Authorized Services	Utilized
Asian	931	\$7,884,050	\$9,637,678	\$8,468	\$10,352	81.8%
Black/African-American	1,534	\$13,270,188	\$16,136,676	\$8,651	\$10,519	82.2%
Filipino	493	\$4,033,686	\$5,076,328	\$8,182	\$10,297	79.5%
Hispanic	4,719	\$24,681,168	\$31,508,460	\$5,230	\$6,677	78.3%
Native American	15	\$247,360	\$288,595	\$16,491	\$19,240	85.7%
Other Ethnicity or Race	1,034	\$4,371,993	\$6,165,572	\$4,228	\$5,963	70.9%
Polynesian	60	\$501,272	\$621,997	\$8,355	\$10,367	80.6%
White	3,305	\$44,900,361	\$51,854,414	\$13,586	\$15,690	86.6%
<b>Totals:</b>	<b>12,091</b>	<b>\$99,890,079</b>	<b>\$121,289,719</b>	<b>\$8,262</b>	<b>\$10,031</b>	<b>82.4%</b>

**For Birth to age 2 years, inclusive**

Asian	151	\$416,362	\$693,529	\$2,757	\$4,593	60.0%
Black/African-American	255	\$517,468	\$1,154,269	\$2,029	\$4,527	44.8%
Filipino	52	\$129,322	\$218,855	\$2,487	\$4,209	59.1%
Hispanic	1,056	\$1,918,730	\$3,573,429	\$1,817	\$3,384	53.7%
Native American	2	\$1,917	\$3,561	\$959	\$1,781	53.8%
Other Ethnicity or Race	292	\$644,184	\$1,109,504	\$2,206	\$3,800	58.1%
Polynesian	10	\$17,745	\$26,420	\$1,774	\$2,642	67.2%
White	418	\$1,047,365	\$1,816,804	\$2,506	\$4,346	57.6%
<b>Totals:</b>	<b>2,236</b>	<b>\$4,693,092</b>	<b>\$8,596,372</b>	<b>\$2,099</b>	<b>\$3,845</b>	<b>54.6%</b>

**For age 3 years to 21 years, inclusive**

Asian	439	\$1,588,033	\$2,002,785	\$3,617	\$4,562	79.3%
Black/African-American	650	\$2,013,028	\$2,750,228	\$3,097	\$4,231	73.2%
Filipino	272	\$1,116,819	\$1,487,476	\$4,106	\$5,469	75.1%
Hispanic	2,414	\$4,763,023	\$6,391,834	\$1,973	\$2,648	74.5%
Native American	3	\$0	\$0	\$0	\$0	
Other Ethnicity or Race	599	\$1,875,664	\$2,748,921	\$3,131	\$4,589	68.2%
Polynesian	28	\$57,765	\$92,321	\$2,063	\$3,297	62.6%
White	1,286	\$4,628,763	\$6,244,831	\$3,599	\$4,856	74.1%
<b>Totals:</b>	<b>5,691</b>	<b>\$16,043,096</b>	<b>\$21,718,394</b>	<b>\$2,819</b>	<b>\$3,816</b>	<b>73.9%</b>

**For age 22 years and older**

Asian	341	\$5,879,655	\$6,941,364	\$17,242	\$20,356	84.7%
Black/African-American	629	\$10,739,692	\$12,232,179	\$17,074	\$19,447	87.8%
Filipino	169	\$2,787,546	\$3,369,997	\$16,494	\$19,941	82.7%
Hispanic	1,249	\$17,999,415	\$21,543,197	\$14,411	\$17,248	83.6%
Native American	10	\$245,443	\$285,034	\$24,544	\$28,503	86.1%
Other Ethnicity or Race	143	\$1,852,146	\$2,307,146	\$12,952	\$16,134	80.3%
Polynesian	22	\$425,762	\$503,256	\$19,353	\$22,875	84.6%
White	1,601	\$39,224,233	\$43,792,779	\$24,500	\$27,353	89.6%
<b>Totals:</b>	<b>4,164</b>	<b>\$79,153,891</b>	<b>\$90,974,953</b>	<b>\$19,009</b>	<b>\$21,848</b>	<b>87.0%</b>

## Total Annual Expenditures and Authorized Services by Language

**For All Ages**

Language	Consumer Count	Total Expenditures	Total Authorized Services	Per Capita Expenditures	Per Capita Authorized Services	Utilized
Asian	269	\$2,485,003	\$3,078,983	\$9,238	\$11,446	80.7%
English	9,763	\$85,888,371	\$103,072,479	\$8,797	\$10,557	83.3%
Other	149	\$1,983,571	\$2,323,674	\$13,313	\$15,595	85.4%
Spanish	1,910	\$9,533,133	\$12,814,583	\$4,991	\$6,709	74.4%
<b>Totals:</b>	12,091	\$99,890,079	\$121,289,719	\$8,262	\$10,031	82.4%

**For Birth to age 2 years, inclusive**

Asian	15	\$79,261	\$109,645	\$5,284	\$7,310	72.3%
English	1,754	\$3,559,020	\$6,529,754	\$2,029	\$3,723	54.5%
Other	7	\$8,447	\$12,596	\$1,207	\$1,799	67.1%
Spanish	460	\$1,046,364	\$1,944,378	\$2,275	\$4,227	53.8%
<b>Totals:</b>	2,236	\$4,693,092	\$8,596,372	\$2,099	\$3,845	54.6%

**For age 3 years to 21 years, inclusive**

Asian	108	\$335,704	\$423,922	\$3,108	\$3,925	79.2%
English	4,707	\$14,129,935	\$19,155,003	\$3,002	\$4,069	73.8%
Other	31	\$156,646	\$195,889	\$5,053	\$6,319	80.0%
Spanish	845	\$1,420,811	\$1,943,580	\$1,681	\$2,300	73.1%
<b>Totals:</b>	5,691	\$16,043,096	\$21,718,394	\$2,819	\$3,816	73.9%

**For age 22 years and older**

Asian	146	\$2,070,038	\$2,545,416	\$14,178	\$17,434	81.3%
English	3,302	\$68,199,417	\$77,387,722	\$20,654	\$23,437	88.1%
Other	111	\$1,818,478	\$2,115,189	\$16,383	\$19,056	86.0%
Spanish	605	\$7,065,958	\$8,926,625	\$11,679	\$14,755	79.2%
<b>Totals:</b>	4,164	\$79,153,891	\$90,974,953	\$19,009	\$21,848	87.0%

## Total Annual Expenditures and Authorized Services by Diagnosis - Legislative

**For All Ages**

Diagnosis	Consumer Count	Total Expenditures	Total Authorized Services	Per Capita Expenditures	Per Capita Authorized Services	Utilized
Autism (AU)	3,210	\$23,808,120	\$30,138,667	\$7,417	\$9,389	79.0%
Intellectual Disability (MR)	6,039	\$78,215,000	\$91,084,336	\$12,952	\$15,083	85.9%
Cerebral Palsy (CP)	1,105	\$15,603,190	\$18,476,956	\$14,121	\$16,721	84.4%
Epilepsy (EP)	1,196	\$20,250,589	\$23,722,801	\$16,932	\$19,835	85.4%
Category 5 (CAT5)	1,094	\$10,573,825	\$12,102,853	\$9,665	\$11,063	87.4%
Other (NODX)	2,795	\$5,406,964	\$8,690,503	\$1,935	\$3,109	62.2%

**For Birth to age 2 years, inclusive**

Autism (AU)	120	\$1,454,385	\$2,522,185	\$12,120	\$21,018	57.7%
Intellectual Disability (MR)	75	\$409,818	\$695,086	\$5,464	\$9,268	59.0%
Cerebral Palsy (CP)	9	\$19,283	\$33,554	\$2,143	\$3,728	57.5%
Epilepsy (EP)	6	\$23,238	\$44,955	\$3,873	\$7,493	51.7%
Category 5 (CAT5)	17	\$56,739	\$89,164	\$3,338	\$5,245	63.6%
Other (NODX)	2,031	\$2,853,955	\$5,409,200	\$1,405	\$2,663	52.8%

**For age 3 years to 21 years, inclusive**

Autism (AU)	2,603	\$9,717,987	\$13,262,269	\$3,733	\$5,095	73.3%
Intellectual Disability (MR)	2,511	\$6,240,030	\$8,138,384	\$2,485	\$3,241	76.7%
Cerebral Palsy (CP)	415	\$1,255,975	\$1,689,287	\$3,026	\$4,071	74.3%
Epilepsy (EP)	385	\$1,344,060	\$1,713,430	\$3,491	\$4,450	78.4%
Category 5 (CAT5)	529	\$1,496,127	\$1,808,543	\$2,828	\$3,419	82.7%
Other (NODX)	604	\$854,364	\$1,326,829	\$1,415	\$2,197	64.4%

**For age 22 years and older**

Autism (AU)	487	\$12,635,748	\$14,354,212	\$25,946	\$29,475	88.0%
Intellectual Disability (MR)	3,453	\$71,565,152	\$82,250,866	\$20,726	\$23,820	87.0%
Cerebral Palsy (CP)	681	\$14,327,931	\$16,754,114	\$21,040	\$24,602	85.5%
Epilepsy (EP)	805	\$18,883,291	\$21,964,416	\$23,458	\$27,285	86.0%
Category 5 (CAT5)	548	\$9,020,959	\$10,205,145	\$16,462	\$18,623	88.4%
Other (NODX)	160	\$1,698,644	\$1,954,474	\$10,617	\$12,215	86.9%

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.

## Total Annual Expenditures and Authorized Services by Diagnosis - Expanded

**For All Ages**

Diagnosis	Consumer Count	Total Expenditures	Total Authorized Services	Per Capita Expenditures	Per Capita Authorized Services	Utilized
Autism	2,278	\$10,904,292	\$15,272,572	\$4,787	\$6,704	71.4%
Autism & Intellectual Disability	638	\$9,064,175	\$10,461,362	\$14,207	\$16,397	86.6%
Autism & Intellectual Disability & Cerebral Palsy	15	\$362,136	\$402,659	\$24,142	\$26,844	89.9%
Autism & Intellectual Disability & Cerebral Palsy & Epilepsy	10	\$297,716	\$355,052	\$29,772	\$35,505	83.9%
Autism & Intellectual Disability & Cerebral Palsy & Epilepsy & Category 5	1	\$0	\$627	\$0	\$627	0.0%
Autism & Intellectual Disability & Cerebral Palsy & Category 5	0					
Autism & Intellectual Disability & Epilepsy & Category 5	6	\$53,019	\$67,331	\$8,837	\$11,222	78.7%
Autism & Intellectual Disability & Epilepsy	66	\$1,837,373	\$2,064,920	\$27,839	\$31,287	89.0%
Autism & Intellectual Disability & Category 5	26	\$471,385	\$554,729	\$18,130	\$21,336	85.0%
Autism & Cerebral Palsy	3	\$5,791	\$6,374	\$1,930	\$2,125	90.8%
Autism & Cerebral Palsy & Epilepsy	0					
Autism & Cerebral Palsy & Epilepsy & Category 5	0					
Autism & Cerebral Palsy & Category 5	1	\$0	\$0	\$0	\$0	
Autism & Epilepsy & Category 5	3	\$6,703	\$6,703	\$2,234	\$2,234	100.0%
Autism & Epilepsy	30	\$290,932	\$335,844	\$9,698	\$11,195	86.6%
Autism & Category 5	133	\$514,598	\$610,493	\$3,869	\$4,590	84.3%
Intellectual Disability	3,559	\$36,805,006	\$42,997,976	\$10,341	\$12,081	85.6%
Intellectual Disability & Cerebral Palsy	454	\$7,501,020	\$8,724,462	\$16,522	\$19,217	86.0%
Intellectual Disability & Cerebral Palsy & Epilepsy	338	\$5,500,976	\$6,740,912	\$16,275	\$19,944	81.6%
Intellectual Disability & Cerebral Palsy & Epilepsy & Category 5	14	\$350,145	\$392,700	\$25,010	\$28,050	89.2%
Intellectual Disability & Cerebral Palsy & Category 5	23	\$337,080	\$419,259	\$14,656	\$18,229	80.4%
Intellectual Disability & Epilepsy & Category 5	39	\$967,776	\$1,057,996	\$24,815	\$27,128	91.5%
Intellectual Disability & Epilepsy	549	\$9,984,336	\$11,512,950	\$18,186	\$20,971	86.7%
Intellectual Disability & Category 5	301	\$4,682,858	\$5,331,400	\$15,558	\$17,712	87.8%
Cerebral Palsy	165	\$754,756	\$869,775	\$4,574	\$5,271	86.8%
Cerebral Palsy & Epilepsy	26	\$200,153	\$236,190	\$7,698	\$9,084	84.7%
Cerebral Palsy & Epilepsy & Category 5	10	\$87,375	\$105,023	\$8,737	\$10,502	83.2%
Cerebral Palsy & Category 5	45	\$206,042	\$223,923	\$4,579	\$4,976	92.0%
Epilepsy & Category 5	33	\$273,457	\$331,237	\$8,287	\$10,037	82.6%
Epilepsy	71	\$400,627	\$515,315	\$5,643	\$7,258	77.7%
Category 5	459	\$2,623,389	\$3,001,431	\$5,715	\$6,539	87.4%
No Diagnosis	2,795	\$5,406,964	\$8,690,503	\$1,935	\$3,109	62.2%
<b>Totals:</b>	<b>12,091</b>	<b>\$99,890,079</b>	<b>\$121,289,719</b>	<b>\$8,262</b>	<b>\$10,031</b>	<b>82.4%</b>



## Total Annual Expenditures and Authorized Services by Diagnosis - Expanded

**For Birth to age 2 years, inclusive**

Diagnosis	Consumer Count	Total Expenditures	Total Authorized Services	Per Capita Expenditures	Per Capita Authorized Services	Utilized
Autism	112	\$1,393,986	\$2,435,762	\$12,446	\$21,748	57.2%
Autism & Intellectual Disability	7	\$58,919	\$84,901	\$8,417	\$12,129	69.4%
Autism & Intellectual Disability & Cerebral Palsy	0					
Autism & Intellectual Disability & Cerebral Palsy & Epilepsy	0					
Autism & Intellectual Disability & Cerebral Palsy & Epilepsy & Category 5	0					
Autism & Intellectual Disability & Cerebral Palsy & Category 5	0					
Autism & Intellectual Disability & Epilepsy & Category 5	0					
Autism & Intellectual Disability & Epilepsy	0					
Autism & Intellectual Disability & Category 5	0					
Autism & Cerebral Palsy	1	\$1,481	\$1,522	\$1,481	\$1,522	97.3%
Autism & Cerebral Palsy & Epilepsy	0					
Autism & Cerebral Palsy & Epilepsy & Category 5	0					
Autism & Cerebral Palsy & Category 5	0					
Autism & Epilepsy & Category 5	0					
Autism & Epilepsy	0					
Autism & Category 5	0					
Intellectual Disability	58	\$301,509	\$524,886	\$5,198	\$9,050	57.4%
Intellectual Disability & Cerebral Palsy	3	\$3,030	\$5,766	\$1,010	\$1,922	52.6%
Intellectual Disability & Cerebral Palsy & Epilepsy	2	\$13,116	\$24,519	\$6,558	\$12,260	53.5%
Intellectual Disability & Cerebral Palsy & Epilepsy & Category 5	0					
Intellectual Disability & Cerebral Palsy & Category 5	0					
Intellectual Disability & Epilepsy & Category 5	0					
Intellectual Disability & Epilepsy	3	\$9,925	\$20,239	\$3,308	\$6,746	49.0%
Intellectual Disability & Category 5	2	\$23,319	\$34,775	\$11,659	\$17,388	67.1%
Cerebral Palsy	1	\$235	\$216	\$235	\$216	108.6%
Cerebral Palsy & Epilepsy	1	\$197	\$197	\$197	\$197	100.0%
Cerebral Palsy & Epilepsy & Category 5	0					
Cerebral Palsy & Category 5	1	\$1,224	\$1,334	\$1,224	\$1,334	91.8%
Epilepsy & Category 5	0					
Epilepsy	0					
Category 5	14	\$32,196	\$53,055	\$2,300	\$3,790	60.7%
No Diagnosis	2,031	\$2,853,955	\$5,409,200	\$1,405	\$2,663	52.8%
<b>Totals:</b>	<b>2,236</b>	<b>\$4,693,092</b>	<b>\$8,596,372</b>	<b>\$2,099</b>	<b>\$3,845</b>	<b>54.6%</b>

## Total Annual Expenditures and Authorized Services by Diagnosis - Expanded

**For age 3 years to 21 years, inclusive**

Diagnosis	Consumer Count	Total Expenditures	Total Authorized Services	Per Capita Expenditures	Per Capita Authorized Services	Utilized
Autism	2,012	\$7,347,875	\$10,263,476	\$3,652	\$5,101	71.6%
Autism & Intellectual Disability	412	\$1,602,253	\$2,099,344	\$3,889	\$5,096	76.3%
Autism & Intellectual Disability & Cerebral Palsy	7	\$15,088	\$24,379	\$2,155	\$3,483	61.9%
Autism & Intellectual Disability & Cerebral Palsy & Epilepsy	2	\$3,656	\$4,577	\$1,828	\$2,288	79.9%
Autism & Intellectual Disability & Cerebral Palsy & Epilepsy & Category 5	1	\$0	\$627	\$0	\$627	0.0%
Autism & Intellectual Disability & Cerebral Palsy & Category 5	0					
Autism & Intellectual Disability & Epilepsy & Category 5	2	\$7,137	\$7,137	\$3,569	\$3,569	100.0%
Autism & Intellectual Disability & Epilepsy	19	\$124,538	\$139,135	\$6,555	\$7,323	89.5%
Autism & Intellectual Disability & Category 5	13	\$162,578	\$172,577	\$12,506	\$13,275	94.2%
Autism & Cerebral Palsy	2	\$4,310	\$4,852	\$2,155	\$2,426	88.8%
Autism & Cerebral Palsy & Epilepsy	0					
Autism & Cerebral Palsy & Epilepsy & Category 5	0					
Autism & Cerebral Palsy & Category 5	1	\$0	\$0	\$0	\$0	
Autism & Epilepsy & Category 5	3	\$6,703	\$6,703	\$2,234	\$2,234	100.0%
Autism & Epilepsy	21	\$215,300	\$238,554	\$10,252	\$11,360	90.3%
Autism & Category 5	108	\$228,550	\$300,907	\$2,116	\$2,786	76.0%
Intellectual Disability	1,533	\$2,887,408	\$3,802,197	\$1,884	\$2,480	75.9%
Intellectual Disability & Cerebral Palsy	158	\$410,378	\$550,189	\$2,597	\$3,482	74.6%
Intellectual Disability & Cerebral Palsy & Epilepsy	113	\$431,906	\$585,970	\$3,822	\$5,186	73.7%
Intellectual Disability & Cerebral Palsy & Epilepsy & Category 5	5	\$12,347	\$30,127	\$2,469	\$6,025	41.0%
Intellectual Disability & Cerebral Palsy & Category 5	7	\$12,883	\$14,749	\$1,840	\$2,107	87.4%
Intellectual Disability & Epilepsy & Category 5	8	\$6,571	\$9,339	\$821	\$1,167	70.4%
Intellectual Disability & Epilepsy	144	\$373,325	\$466,613	\$2,593	\$3,240	80.0%
Intellectual Disability & Category 5	87	\$189,962	\$231,424	\$2,183	\$2,660	82.1%
Cerebral Palsy	88	\$206,289	\$283,933	\$2,344	\$3,227	72.7%
Cerebral Palsy & Epilepsy	10	\$26,369	\$32,825	\$2,637	\$3,283	80.3%
Cerebral Palsy & Epilepsy & Category 5	7	\$34,958	\$43,838	\$4,994	\$6,263	79.7%
Cerebral Palsy & Category 5	14	\$97,791	\$113,222	\$6,985	\$8,087	86.4%
Epilepsy & Category 5	13	\$57,339	\$61,007	\$4,411	\$4,693	94.0%
Epilepsy	37	\$43,911	\$86,978	\$1,187	\$2,351	50.5%
Category 5	260	\$679,308	\$816,886	\$2,613	\$3,142	83.2%
No Diagnosis	604	\$854,364	\$1,326,829	\$1,415	\$2,197	64.4%
<b>Totals:</b>	<b>5,691</b>	<b>\$16,043,096</b>	<b>\$21,718,394</b>	<b>\$2,819</b>	<b>\$3,816</b>	<b>73.9%</b>

## Total Annual Expenditures and Authorized Services by Diagnosis - Expanded

**For age 22 years and older**

Diagnosis	Consumer Count	Total Expenditures	Total Authorized Services	Per Capita Expenditures	Per Capita Authorized Services	Utilized
Autism	154	\$2,162,432	\$2,573,333	\$14,042	\$16,710	84.0%
Autism & Intellectual Disability	219	\$7,403,003	\$8,277,117	\$33,804	\$37,795	89.4%
Autism & Intellectual Disability & Cerebral Palsy	8	\$347,049	\$378,280	\$43,381	\$47,285	91.7%
Autism & Intellectual Disability & Cerebral Palsy & Epilepsy	8	\$294,060	\$350,475	\$36,758	\$43,809	83.9%
Autism & Intellectual Disability & Cerebral Palsy & Epilepsy & Category 5	0					
Autism & Intellectual Disability & Cerebral Palsy & Category 5	0					
Autism & Intellectual Disability & Epilepsy & Category 5	4	\$45,882	\$60,194	\$11,471	\$15,049	76.2%
Autism & Intellectual Disability & Epilepsy	47	\$1,712,835	\$1,925,785	\$36,443	\$40,974	88.9%
Autism & Intellectual Disability & Category 5	13	\$308,806	\$382,152	\$23,754	\$29,396	80.8%
Autism & Cerebral Palsy	0					
Autism & Cerebral Palsy & Epilepsy	0					
Autism & Cerebral Palsy & Epilepsy & Category 5	0					
Autism & Cerebral Palsy & Category 5	0					
Autism & Epilepsy & Category 5	0					
Autism & Epilepsy	9	\$75,633	\$97,289	\$8,404	\$10,810	77.7%
Autism & Category 5	25	\$286,048	\$309,586	\$11,442	\$12,383	92.4%
Intellectual Disability	1,968	\$33,616,088	\$38,670,893	\$17,081	\$19,650	86.9%
Intellectual Disability & Cerebral Palsy	293	\$7,087,612	\$8,168,508	\$24,190	\$27,879	86.8%
Intellectual Disability & Cerebral Palsy & Epilepsy	223	\$5,055,954	\$6,130,423	\$22,672	\$27,491	82.5%
Intellectual Disability & Cerebral Palsy & Epilepsy & Category 5	9	\$337,798	\$362,573	\$37,533	\$40,286	93.2%
Intellectual Disability & Cerebral Palsy & Category 5	16	\$324,196	\$404,510	\$20,262	\$25,282	80.1%
Intellectual Disability & Epilepsy & Category 5	31	\$961,205	\$1,048,656	\$31,007	\$33,828	91.7%
Intellectual Disability & Epilepsy	402	\$9,601,086	\$11,026,099	\$23,883	\$27,428	87.1%
Intellectual Disability & Category 5	212	\$4,469,577	\$5,065,201	\$21,083	\$23,892	88.2%
Cerebral Palsy	76	\$548,233	\$585,626	\$7,214	\$7,706	93.6%
Cerebral Palsy & Epilepsy	15	\$173,587	\$203,168	\$11,572	\$13,545	85.4%
Cerebral Palsy & Epilepsy & Category 5	3	\$52,417	\$61,186	\$17,472	\$20,395	85.7%
Cerebral Palsy & Category 5	30	\$107,027	\$109,367	\$3,568	\$3,646	97.9%
Epilepsy & Category 5	20	\$216,118	\$270,230	\$10,806	\$13,512	80.0%
Epilepsy	34	\$356,717	\$428,337	\$10,492	\$12,598	83.3%
Category 5	185	\$1,911,885	\$2,131,491	\$10,335	\$11,522	89.7%
No Diagnosis	160	\$1,698,644	\$1,954,474	\$10,617	\$12,215	86.9%
<b>Totals:</b>	<b>4,164</b>	<b>\$79,153,891</b>	<b>\$90,974,953</b>	<b>\$19,009</b>	<b>\$21,848</b>	<b>87.0%</b>

## Consumers with No Purchase of Services by Ethnicity or Race

**For All Ages**

Ethnicity	Total Eligible Consumers	Consumers Receiving Purchased Services	Consumers With No Purchased Services	Percent With No Purchased Services
Asian	931	644	287	30.8%
Black/African-American	1,534	1,135	399	26.0%
Filipino	493	335	158	32.0%
Hispanic	4,719	3,244	1,475	31.3%
Native American	15	9	6	40.0%
Other Ethnicity or Race	1,034	730	304	29.4%
Polynesian	60	44	16	26.7%
White	3,305	2,572	733	22.2%
<b>Totals:</b>	12,091	8,713	3,378	27.9%

**For Birth to age 2 years, inclusive**

Asian	151	130	21	13.9%
Black/African-American	255	222	33	12.9%
Filipino	52	48	4	7.7%
Hispanic	1,056	954	102	9.7%
Native American	2	2	0	0.0%
Other Ethnicity or Race	292	255	37	12.7%
Polynesian	10	10	0	0.0%
White	418	383	35	8.4%
<b>Totals:</b>	2,236	2,004	232	10.4%

**For age 3 years to 21 years, inclusive**

Asian	439	254	185	42.1%
Black/African-American	650	382	268	41.2%
Filipino	272	160	112	41.2%
Hispanic	2,414	1,326	1,088	45.1%
Native American	3	0	3	100.0%
Other Ethnicity or Race	599	366	233	38.9%
Polynesian	28	14	14	50.0%
White	1,286	782	504	39.2%
<b>Totals:</b>	5,691	3,284	2,407	42.3%

**For age 22 years and older**

Asian	341	260	81	23.8%
Black/African-American	629	531	98	15.6%
Filipino	169	127	42	24.9%
Hispanic	1,249	964	285	22.8%
Native American	10	7	3	30.0%
Other Ethnicity or Race	143	109	34	23.8%
Polynesian	22	20	2	9.1%
White	1,601	1,407	194	12.1%
<b>Totals:</b>	4,164	3,425	739	17.7%

## Consumers with No Purchase of Services by Diagnosis - Legislative

**For All Ages**

Diagnosis	Total Eligible Consumers	Consumers Receiving Purchased Services	Consumers With No Purchased Services	Percent With No Purchased Services
Autism (AU)	3,210	2,049	1,161	36.2%
Intellectual Disability (MR)	6,039	4,288	1,751	29.0%
Cerebral Palsy (CP)	1,105	873	232	21.0%
Epilepsy (EP)	1,196	930	266	22.2%
Category 5 (CAT5)	1,094	731	363	33.2%
Other (NODX)	2,795	2,429	366	13.1%

**For Birth to age 2 years, inclusive**

Autism (AU)	120	118	2	1.7%
Intellectual Disability (MR)	75	69	6	8.0%
Cerebral Palsy (CP)	9	9	0	0.0%
Epilepsy (EP)	6	5	1	16.7%
Category 5 (CAT5)	17	15	2	11.8%
Other (NODX)	2,031	1,809	222	10.9%

**For age 3 years to 21 years, inclusive**

Autism (AU)	2,603	1,525	1,078	41.4%
Intellectual Disability (MR)	2,511	1,323	1,188	47.3%
Cerebral Palsy (CP)	415	275	140	33.7%
Epilepsy (EP)	385	237	148	38.4%
Category 5 (CAT5)	529	273	256	48.4%
Other (NODX)	604	502	102	16.9%

**For age 22 years and older**

Autism (AU)	487	406	81	16.6%
Intellectual Disability (MR)	3,453	2,896	557	16.1%
Cerebral Palsy (CP)	681	589	92	13.5%
Epilepsy (EP)	805	688	117	14.5%
Category 5 (CAT5)	548	443	105	19.2%
Other (NODX)	160	118	42	26.3%

## Consumers with No Purchase of Services by Diagnosis - Expanded

**For All Ages**

Diagnosis	Total Eligible Consumers	Consumers Receiving Purchased Services	Consumers With No Purchased Services	Percent With No Purchased Services
Autism	2,278	1,383	895	39.3%
Autism & Intellectual Disability	638	467	171	26.8%
Autism & Intellectual Disability & Cerebral Palsy	15	11	4	26.7%
Autism & Intellectual Disability & Cerebral Palsy & Epilepsy	10	10	0	0.0%
Autism & Intellectual Disability & Cerebral Palsy & Epilepsy & Category 5	1	0	1	100.0%
Autism & Intellectual Disability & Cerebral Palsy & Category 5	0	0	0	
Autism & Intellectual Disability & Epilepsy & Category 5	6	4	2	33.3%
Autism & Intellectual Disability & Epilepsy	66	60	6	9.1%
Autism & Intellectual Disability & Category 5	26	21	5	19.2%
Autism & Cerebral Palsy	3	3	0	0.0%
Autism & Cerebral Palsy & Epilepsy	0	0	0	
Autism & Cerebral Palsy & Epilepsy & Category 5	0	0	0	
Autism & Cerebral Palsy & Category 5	1	0	1	100.0%
Autism & Epilepsy & Category 5	3	2	1	33.3%
Autism & Epilepsy	30	19	11	36.7%
Autism & Category 5	133	69	64	48.1%
Intellectual Disability	3,559	2,363	1,196	33.6%
Intellectual Disability & Cerebral Palsy	454	360	94	20.7%
Intellectual Disability & Cerebral Palsy & Epilepsy	338	285	53	15.7%
Intellectual Disability & Cerebral Palsy & Epilepsy & Category 5	14	10	4	28.6%
Intellectual Disability & Cerebral Palsy & Category 5	23	19	4	17.4%
Intellectual Disability & Epilepsy & Category 5	39	29	10	25.6%
Intellectual Disability & Epilepsy	549	418	131	23.9%
Intellectual Disability & Category 5	301	231	70	23.3%
Cerebral Palsy	165	112	53	32.1%
Cerebral Palsy & Epilepsy	26	24	2	7.7%
Cerebral Palsy & Epilepsy & Category 5	10	10	0	0.0%
Cerebral Palsy & Category 5	45	29	16	35.6%
Epilepsy & Category 5	33	21	12	36.4%
Epilepsy	71	38	33	46.5%
Category 5	459	286	173	37.7%
No Diagnosis	2,795	2,429	366	13.1%
<b>Totals:</b>	12,091	8,713	3,378	27.9%

## Consumers with No Purchase of Services by Diagnosis - Expanded

**For Birth to age 2 years, inclusive**

Diagnosis	Total Eligible Consumers	Consumers Receiving Purchased Services	Consumers With No Purchased Services	Percent With No Purchased Services
Autism	112	110	2	1.8%
Autism & Intellectual Disability	7	7	0	0.0%
Autism & Intellectual Disability & Cerebral Palsy	0	0	0	
Autism & Intellectual Disability & Cerebral Palsy & Epilepsy	0	0	0	
Autism & Intellectual Disability & Cerebral Palsy & Epilepsy & Category 5	0	0	0	
Autism & Intellectual Disability & Cerebral Palsy & Category 5	0	0	0	
Autism & Intellectual Disability & Epilepsy & Category 5	0	0	0	
Autism & Intellectual Disability & Epilepsy	0	0	0	
Autism & Intellectual Disability & Category 5	0	0	0	
Autism & Cerebral Palsy	1	1	0	0.0%
Autism & Cerebral Palsy & Epilepsy	0	0	0	
Autism & Cerebral Palsy & Epilepsy & Category 5	0	0	0	
Autism & Cerebral Palsy & Category 5	0	0	0	
Autism & Epilepsy & Category 5	0	0	0	
Autism & Epilepsy	0	0	0	
Autism & Category 5	0	0	0	
Intellectual Disability	58	53	5	8.6%
Intellectual Disability & Cerebral Palsy	3	3	0	0.0%
Intellectual Disability & Cerebral Palsy & Epilepsy	2	2	0	0.0%
Intellectual Disability & Cerebral Palsy & Epilepsy & Category 5	0	0	0	
Intellectual Disability & Cerebral Palsy & Category 5	0	0	0	
Intellectual Disability & Epilepsy & Category 5	0	0	0	
Intellectual Disability & Epilepsy	3	2	1	33.3%
Intellectual Disability & Category 5	2	2	0	0.0%
Cerebral Palsy	1	1	0	0.0%
Cerebral Palsy & Epilepsy	1	1	0	0.0%
Cerebral Palsy & Epilepsy & Category 5	0	0	0	
Cerebral Palsy & Category 5	1	1	0	0.0%
Epilepsy & Category 5	0	0	0	
Epilepsy	0	0	0	
Category 5	14	12	2	14.3%
No Diagnosis	2,031	1,809	222	10.9%
<b>Totals:</b>	2,236	2,004	232	10.4%

## Consumers with No Purchase of Services by Diagnosis - Expanded

**For age 3 years to 21 years, inclusive**

Diagnosis	Total Eligible Consumers	Consumers Receiving Purchased Services	Consumers With No Purchased Services	Percent With No Purchased Services
Autism	2,012	1,163	849	42.2%
Autism & Intellectual Disability	412	265	147	35.7%
Autism & Intellectual Disability & Cerebral Palsy	7	3	4	57.1%
Autism & Intellectual Disability & Cerebral Palsy & Epilepsy	2	2	0	0.0%
Autism & Intellectual Disability & Cerebral Palsy & Epilepsy & Category 5	1	0	1	100.0%
Autism & Intellectual Disability & Cerebral Palsy & Category 5	0	0	0	
Autism & Intellectual Disability & Epilepsy & Category 5	2	2	0	0.0%
Autism & Intellectual Disability & Epilepsy	19	15	4	21.1%
Autism & Intellectual Disability & Category 5	13	8	5	38.5%
Autism & Cerebral Palsy	2	2	0	0.0%
Autism & Cerebral Palsy & Epilepsy	0	0	0	
Autism & Cerebral Palsy & Epilepsy & Category 5	0	0	0	
Autism & Cerebral Palsy & Category 5	1	0	1	100.0%
Autism & Epilepsy & Category 5	3	2	1	33.3%
Autism & Epilepsy	21	12	9	42.9%
Autism & Category 5	108	51	57	52.8%
Intellectual Disability	1,533	718	815	53.2%
Intellectual Disability & Cerebral Palsy	158	96	62	39.2%
Intellectual Disability & Cerebral Palsy & Epilepsy	113	87	26	23.0%
Intellectual Disability & Cerebral Palsy & Epilepsy & Category 5	5	4	1	20.0%
Intellectual Disability & Cerebral Palsy & Category 5	7	4	3	42.9%
Intellectual Disability & Epilepsy & Category 5	8	3	5	62.5%
Intellectual Disability & Epilepsy	144	74	70	48.6%
Intellectual Disability & Category 5	87	42	45	51.7%
Cerebral Palsy	88	51	37	42.0%
Cerebral Palsy & Epilepsy	10	9	1	10.0%
Cerebral Palsy & Epilepsy & Category 5	7	7	0	0.0%
Cerebral Palsy & Category 5	14	10	4	28.6%
Epilepsy & Category 5	13	8	5	38.5%
Epilepsy	37	12	25	67.6%
Category 5	260	132	128	49.2%
No Diagnosis	604	502	102	16.9%
<b>Totals:</b>	5,691	3,284	2,407	42.3%



## Consumers with No Purchase of Services by Diagnosis - Expanded

**For age 22 years and older**

Diagnosis	Total Eligible Consumers	Consumers Receiving Purchased Services	Consumers With No Purchased Services	Percent With No Purchased Services
Autism	154	110	44	28.6%
Autism & Intellectual Disability	219	195	24	11.0%
Autism & Intellectual Disability & Cerebral Palsy	8	8	0	0.0%
Autism & Intellectual Disability & Cerebral Palsy & Epilepsy	8	8	0	0.0%
Autism & Intellectual Disability & Cerebral Palsy & Epilepsy & Category 5	0	0	0	
Autism & Intellectual Disability & Cerebral Palsy & Category 5	0	0	0	
Autism & Intellectual Disability & Epilepsy & Category 5	4	2	2	50.0%
Autism & Intellectual Disability & Epilepsy	47	45	2	4.3%
Autism & Intellectual Disability & Category 5	13	13	0	0.0%
Autism & Cerebral Palsy	0	0	0	
Autism & Cerebral Palsy & Epilepsy	0	0	0	
Autism & Cerebral Palsy & Epilepsy & Category 5	0	0	0	
Autism & Cerebral Palsy & Category 5	0	0	0	
Autism & Epilepsy & Category 5	0	0	0	
Autism & Epilepsy	9	7	2	22.2%
Autism & Category 5	25	18	7	28.0%
Intellectual Disability	1,968	1,592	376	19.1%
Intellectual Disability & Cerebral Palsy	293	261	32	10.9%
Intellectual Disability & Cerebral Palsy & Epilepsy	223	196	27	12.1%
Intellectual Disability & Cerebral Palsy & Epilepsy & Category 5	9	6	3	33.3%
Intellectual Disability & Cerebral Palsy & Category 5	16	15	1	6.3%
Intellectual Disability & Epilepsy & Category 5	31	26	5	16.1%
Intellectual Disability & Epilepsy	402	342	60	14.9%
Intellectual Disability & Category 5	212	187	25	11.8%
Cerebral Palsy	76	60	16	21.1%
Cerebral Palsy & Epilepsy	15	14	1	6.7%
Cerebral Palsy & Epilepsy & Category 5	3	3	0	0.0%
Cerebral Palsy & Category 5	30	18	12	40.0%
Epilepsy & Category 5	20	13	7	35.0%
Epilepsy	34	26	8	23.5%
Category 5	185	142	43	23.2%
No Diagnosis	160	118	42	26.3%
<b>Totals:</b>	4,164	3,425	739	17.7%