

**Department of Developmental Services
Developmental Centers Program
Budgeted Cost Per Consumer for 2006-07
Based on the 2007-08 Governor's Budget**

	Average Cost Per Consumer With QA Fees								
	Total	ADC	FDC	LDC	PDC	SDC	Sierra Vista	Canyon Springs	6th Center
2007-08 Governor's Budget	\$730,629,227	\$92,973,545	\$134,601,295	\$116,950,383	\$147,036,293	\$152,643,060	\$13,023,094	\$13,851,052	\$59,550,505
QA Fees Spread:									
QA Fees	0	3,940,483	5,609,067	5,438,932	7,169,314	5,887,928	836,076	844,200	-29,726,000
Total With QA Fees	\$730,629,227	\$96,914,028	\$140,210,362	\$122,389,315	\$154,205,607	\$158,530,988	\$13,859,170	\$14,695,252	\$29,824,505
% to Total DCs	100.00%	13.83%	20.01%	17.46%	22.00%	22.62%	1.98%	2.10%	
6th Center Spread	\$0	\$4,124,420	\$5,967,004	\$5,208,585	\$6,562,607	\$6,746,684	\$589,812	\$625,393	-\$29,824,505
Adj Budget w 6th Cntr	\$730,629,227	\$101,038,448	\$146,177,366	\$127,597,900	\$160,768,214	\$165,277,672	\$14,448,982	\$15,320,645	\$0
Average In-Center Population	2,834	202	603	503	700	719	46	61	
Average Cost Per Consumer ¹	\$257,808	\$500,190	\$242,417	\$253,674	\$229,669	\$229,872	\$314,108	\$251,158	
Total Funds: ²	\$730,629,227	\$101,038,448	\$146,177,366	\$127,597,900	\$160,768,214	\$165,277,672	\$14,448,982	\$15,320,645	
General Fund/Title XIX	721,147,227	94,557,061	145,501,371	126,568,542	160,187,731	164,708,997	14,357,561	15,265,964	
Other Reimbursements	8,373,000	6,357,287	373,864	791,583	404,653	404,565	19,939	21,109	
Federal	620,000	88,832	158,850	209,911	104,621	55,400	1,158	1,228	
Lottery	489,000	35,268	143,281	27,864	71,209	108,710	70,324	32,344	

¹ To establish the budgeted average cost figure, the Department believes the most appropriate cost data to use is the current year 2006-07 budget and population information as of the 2007-08 Governor's Budget. For the 2006-07 fiscal year, the Governor's Budget average annual cost per consumer for all state-operated facilities is \$257,808 or \$21,484 per month.

² The 2007-08 Governor's Budget includes all items appropriated in the Budget Act of 2006 and Governmental Cost Funds (other than General Fund) that are not displayed in the Budget Act. The Lottery Education Fund is no longer considered a Governmental Cost fund; therefore, the appropriation is no longer an item in the Budget Act, but will continue to fund educational costs in the Developmental Center/Community Facility system.

Assumptions:

Population - based on the 2007-08 Governor's Budget current year revised average population of 2,859 less the leave beds (-25) to net 2,834 average in-center systemwide.

Total Funds - 2007-08 Governor's Budget current year 2006-07 authority as allocated to the DCs/CFs and the spread for 6th Center funds including ICF-DD Quality Assurance fees. All seven facilities have been included in the systemwide calculation. Headquarters overhead has been excluded.